

# ORBITS Budget Narrative

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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Bureau of Labor and Industries

800 NE Oregon Street, Portland OR 97232

**AGENCY NAME**

**AGENCY ADDRESS**



Labor Commissioner

**SIGNATURE**

**TITLE**

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page \_\_\_\_\_

# ORBITS Budget Narrative

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**HB 5016 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Meek

**Joint Committee On Ways and Means**

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**Action Date:** 05/26/17

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 6 - Gomberg, Holvey, Nathanson, Rayfield, Smith Warner, Williamson

**Nays:** 3 - Huffman, Stark, Whisnant

**Exc:** 2 - McLane, Smith G

**Senate Vote**

**Yeas:** 10 - DeBoer, Devlin, Frederick, Hansell, Johnson, Manning Jr, Monroe, Roblan, Thomsen, Winters

**Nays:** 1 - Girod

**Exc:** 1 - Steiner Hayward

**Prepared By:** Michelle Lisper, Department of Administrative Services

**Reviewed By:** Michelle Deister, Legislative Fiscal Office

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**Bureau of Labor and Industries**

**2017-19**

**Budget Summary\***

	2015-17 Legislatively Approved Budget <sup>(1)</sup>	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 12,908,494	\$ 13,660,976	\$ 13,247,138	\$ 338,644	2.6%
Other Funds Limited	\$ 11,628,973	\$ 12,885,753	\$ 12,284,530	\$ 655,557	5.6%
Other Funds Nonlimited	\$ 1,236,000	\$ 1,281,732	\$ 1,281,732	\$ 45,732	3.7%
Federal Funds Limited	\$ 1,541,210	\$ 1,259,556	\$ 1,259,556	\$ (281,654)	(18.3%)
Total	\$ 27,314,677	\$ 29,088,017	\$ 28,072,956	\$ 758,279	2.8%

**Position Summary**

Authorized Positions	107	105	102	(5)
Full-time Equivalent (FTE) positions	103.31	103.88	100.88	(2.43)

<sup>(1)</sup> Includes adjustments through December 2016

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Bureau of Labor and Industries (BOLI) includes revenue from multiple sources. General Fund is appropriated to the agency for a portion of operating expenditures. The agency receives Other Funds from a variety of sources including the following:

- Sales of publications and fees for training services and seminars;
- Contracts with the Oregon Occupation Safety and Health Division for investigations into discrimination or retaliation;
- Licensing fees from labor contractors;
- A 0.1 % fee on public works construction contracts utilized for education and enforcement of prevailing wage laws;
- A transfer of 0.03 % of unemployment insurance taxes collected by the Employment Department to be used for the wage security fund and related work; and
- A transfer of revenue from the Oregon Department of Transportation to support apprenticeship and training efforts that boost diversity in heavy highway construction projects.

Federal Funds support the work of the Equal Employment Opportunity Commission and Civil Rights Division in contested case hearing proceedings related to violations of the Civil Rights Act, Americans with Disabilities Act and the Age Discrimination in Employment Act.

## **Summary of Transportation and Economic Development Subcommittee Action**

BOLI enforces state laws relating to wages; promotes the development of a skilled workforce; enforces state and federal laws relating to unlawful discrimination; and provides educational services to employers.

The Transportation and Economic Development Subcommittee approved a budget for BOLI of \$28,072,956 total funds, comprised of the following: \$13,247,138 General Fund, \$12,284,530 Other Funds expenditure limitation, \$1,259,556 Federal Funds expenditure limitation, \$1,281,732 Other Funds Nonlimited expenditures, and 102 positions (100.88 FTE). This represents a 2.8 % increase over the 2015-17 Legislatively Approved Budget as of December 2016 and a 3.5 % decrease over the current service level.

### **Commissioner's Office/ Program Support Services**

The Commissioner's Office provides policy direction and overall management of BOLI's programs. Support Services includes budget and fiscal control, employee services, information systems management, adjudication and alternative dispute resolution of contested wage and hour and civil rights violations, and legislative and community services. The Subcommittee approved a budget of \$4,167,732 General Fund, \$3,494,105 Other Funds expenditure limitation, \$269,260 Federal Funds expenditure limitation and 26 positions (25.38 FTE).

### **Civil Rights**

The Civil Rights Division investigates complaints and enforces state and federal laws prohibiting unlawful discrimination by investigating allegations of civil rights violations in workplaces, career schools, housing and public accommodations. The Subcommittee approved a budget of \$3,250,935 General Fund, \$1,461,564 Other Funds expenditure limitation, \$972,105 Federal Funds expenditure limitation and 29 positions (28.50 FTE).

The Subcommittee approved the following adjustment to BOLI's current service level budget:

- Package 801, LFO Analyst Adjustment. This package eliminates an existing Civil Rights Field Representative 1 position, reflected in the agency's reduction option plans, as submitted to the Legislature. To achieve the savings identified in this package, the agency is directed to shift funding for this position from Federal Funds to General Fund and eliminate the position. A corresponding fund shift will be made for an existing Civil Rights Field Representative 2 position, from General Fund to Federal Funds to ensure that remaining revenue is balanced and to achieve the identified savings.

### **Wage and Hour**

The Wage and Hour Division investigates complaints and enforces state laws relating to minimum wage, overtime, terms and conditions of employment and prevailing wage rates on public works projects. The Subcommittee approved a budget of \$2,882,466 General Fund, \$5,228,861 Other Funds expenditure limitation, \$1,281,732 Other Funds Nonlimited expenditures and 31 positions (31.50 FTE).

The Subcommittee approved the following adjustment to BOLI's current service level budget:

- Package 070, Revenue Shortfalls. This package aligns expenditure limitation with anticipated revenue from Workers Compensation Insurance revenue, reducing Other Funds expenditures by \$87.
- Package 801, LFO Analyst Adjustment. This package eliminates two positions (2.00 FTE) for a total savings of \$274,057 General Fund. Specifically, this package eliminates a Public Service Representative 3 position associated with the live entertainment telephone line established by House Bill 3059 (Oregon Laws 2015, Chapter 735) and intake information for the division. The telephone line currently receives approximately one phone call per month. The second position to be eliminated is a Compliance Specialist II position.

#### Apprenticeship and Training

The Apprenticeship and Training Division promotes the development of a highly skilled, competitive workforce in Oregon through apprenticeship programs and through partnerships with government, labor, business and educational institutions. The division registers and monitors apprenticeship programs, helps to develop and approve occupational standards, registers apprentices and monitors program completion, and promotes apprenticeship opportunities. The Subcommittee approved a budget of \$2,946,005 General Fund, \$2,100,000 Other Funds expenditure limitation, \$18,191 Federal Funds expenditure limitation and 16 positions (15.50 FTE).

The Subcommittee approved the following adjustment to BOLI's current service level budget:

- Package 070, Revenue Shortfalls. Other Funds expenditure limitation is reduced by \$601,136 to align program revenue and expenses. The reduction represents removal of inflation from the expenditure limitation associated with the \$2.1 million contract with the Oregon Department of Transportation (ODOT) for the Heavy Highway Supportive Services program. The contract with ODOT is for a fixed amount that does not allow for standard rates of inflation.

#### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2017-19 Key Performance Measures form.



## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Bureau of Labor and Industries  
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 12,908,494	\$ -	\$ 11,628,973	\$ 1,236,000	\$ 1,541,210	\$ -	\$ 27,314,677	107	103.31
2017-19 Current Service Level (CSL)*	\$ 13,660,976	\$ -	\$ 12,885,753	\$ 1,281,732	\$ 1,259,556	\$ -	\$ 29,088,017	105	103.88
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR- 030 - Civil Rights</b>									
Package 801: LFO Analyst Adjustment									
Personal Services	\$ (139,781)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (139,781)	(1)	(1.00)
<b>SCR- 040- Wage and Hour</b>									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (87)	\$ -	\$ -	\$ -	\$ (87)	0	0.00
Package 801: LFO Analyst Adjustment									
Personal Services	\$ (274,057)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (274,057)	(2)	(2.00)
<b>SCR 050 - Apprenticeship and Training</b>									
Package 070: Revenue Shortfalls									
Services and Supplies (Professional Services)	\$ -	\$ -	\$ (601,136)	\$ -	\$ -	\$ -	\$ (601,136)	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$ (413,838)</b>	<b>\$ -</b>	<b>\$ (601,223)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,015,061)</b>	<b>(3)</b>	<b>(3.00)</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 13,247,138</b>	<b>\$ -</b>	<b>\$ 12,284,530</b>	<b>\$ 1,281,732</b>	<b>\$ 1,259,556</b>	<b>\$ -</b>	<b>\$ 28,072,956</b>	<b>102</b>	<b>100.88</b>
% Change from 2015-17 Leg Approved Budget	2.6%	0.0%	5.6%	3.7%	(18.3%)	0.0%	2.8%	(4.7%)	(2.4%)
% Change from 2017-19 Current Service Level	(3.0%)	0.0%	(4.7%)	0.0%	0.0%	0.0%	(3.5%)	(2.9%)	(2.9%)

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/24/2017 9:54:29 AM

Agency: Labor and Industries, Bureau of

**Mission Statement:**

The mission of the Bureau of Labor and Industries is to protect employment rights, advance employment opportunities, and protect access to housing and public accommodations free from discrimination.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	a) Overall	Approved	91	100	100
	b) Accuracy		95	100	100
	c) Availability of Information		89	100	100
	d) Expertise		94	100	100
	e) Helpfulness		90	100	100
	f) Timeliness		94	100	100
2. Timely Processing of Civil Rights Complaints - Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).		Approved	85%	72%	72%
3. Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.		Approved	83.20%	80%	80%
4. WHD - Percentage of WSF claims processed within fewer than 30 days.		Approved	87	80	80
5. WHD - Percentage of PWR investigations completed within 90 days.		Approved	54	65	65
6. ATD - Number of apprentices receiving journey level certificates.		Approved	973	1,200	1,375
7. ATD - Number of newly registered apprentices.		Approved	2,997	2,200	2,200
8. Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.		Approved	20.72%	15%	18.50%
9. Administrative Prosecution Unit (APU) - Percentage of cases scheduled for hearing within 30 days of assignment to APU.		Approved	98	75	88
10. TA - Percentage of employer technical assistance calls or emails returned no later than the next business day.		Approved	99%	95%	95%
11. Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.		Approved	97.10	92	92

**LFO Recommendation:**

The Legislative Fiscal Office recommends Key Performance Measures and targets as presented above. The Legislative Fiscal Office notes that while the agency has exceeded targets in recent reporting years for timeliness related to Wage and Hour Division and Civil Rights Division complaints, these targets are not recommended for upward adjustment at this time because recommended staff reductions in these divisions will make existing targets more difficult to achieve.

The following targets have been adjusted:

KPM #8, from 15% to 18.75% based on data from recent reporting years and recommendations from the State Apprenticeship Council; and

KPM #9, from 75% to 88%, based on data from recent reporting years.

**Subcommittee Action:**

Approve Key Performance Measures as recommended by the Legislative Fiscal Office.

**HB 5006 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Nathanson

**Joint Committee On Ways and Means**

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**Action Date:** 07/03/17

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

**Nays:** 1 - McLane

**Exc:** 3 - Smith G, Stark, Whisnant

**Senate Vote**

**Yeas:** 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

**Nays:** 1 - Thomsen

**Prepared By:** Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Emergency Board**

**2017-19**

**Various Agencies**

**2015-17**

**Budget Summary\***

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>			
General Fund - General Purpose	-	\$ 50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 100,000,000	\$ 100,000,000
State Agencies for non-state worker compensation	-	\$ 10,000,000	\$ 10,000,000
Reduction to HB 505 special purpose appropriation	-	\$ (600,000)	\$ (600,000)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>			
<b><u>Department of Administrative Services</u></b>			
General Fund	-	\$ 9,091,000	\$ 9,091,000
General Fund Debt Service	-	\$ (4,962,907)	\$ (4,962,907)
Lottery Funds	-	\$ 180,000	\$ 180,000
Lottery Funds Debt Service	-	\$ (2,317,505)	\$ (2,317,505)
Other Funds	-	\$ 23,939,750	\$ 23,939,750
Other Funds Debt Service	-	\$ 1,080,828	\$ 1,080,828
<b><u>Advocacy Commissions Office</u></b>			
General Fund	-	\$ 10,471	\$ 10,471
<b><u>Employment Relations Board</u></b>			
General Fund	-	\$ (29,574)	\$ (29,574)
Other Funds	-	\$ (16,497)	\$ (16,497)
<b><u>Oregon Government Ethics Commission</u></b>			
Other Funds	-	\$ (28,614)	\$ (28,614)
<b><u>Office of the Governor</u></b>			
General Fund	-	\$ (525,236)	\$ (525,236)
Lottery Funds	-	\$ (138,447)	\$ (138,447)
Other Funds	-	\$ (110,630)	\$ (110,630)
<b><u>Oregon Liquor Control Commission</u></b>			
Other Funds	-	\$ (1,458,427)	\$ (1,458,427)

**Budget Summary\*****Public Employees Retirement System,**

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
Other Funds	-	\$ (2,508,616)	\$ (2,508,616)

**Racing Commission**

Other Funds	-	\$ (89,929)	\$ (89,929)
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**Department of Revenue**

General Fund	-	\$ (5,581,902)	\$ (5,581,902)
General Fund Debt Service	-	\$ (6,870,670)	\$ (6,870,670)
Other Funds	-	\$ 7,676,661	\$ 7,676,661

**Secretary of State**

General Fund	-	\$ (346,704)	\$ (346,704)
Other Funds	-	\$ (1,030,747)	\$ (1,030,747)
Federal Funds	-	\$ (472,720)	\$ (472,720)

**State Library**

General Fund	-	\$ 128,123	\$ 128,123
Other Funds	-	\$ (137,871)	\$ (137,871)
Federal Funds	-	\$ (1,625)	\$ (1,625)

**State Treasurer**

General Fund	-	\$ 1,013,497	\$ 1,013,497
Other Funds	-	\$ (1,557,357)	\$ (1,557,357)

**CONSUMER AND BUSINESS SERVICES PROGRAM AREA****State Board of Accountancy**

Other Funds	-	\$ (56,046)	\$ (56,046)
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**Chiropractic Examiners Board**

Other Funds	-	\$ (51,085)	\$ (51,085)
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## **Budget Summary\***

	<b>2015-17 Legislatively Approved Budget</b>	<b>2017-19 Committee Recommendation</b>	<b>Committee Change</b>
<b><u>Consumer and Business Services</u></b>			
Other Funds	-	\$ (5,252,286)	\$ (5,252,286)
Federal Funds	-	\$ (475,260)	\$ (475,260)
<b><u>Construction Contractors Board</u></b>			
Other Funds	-	\$ (461,875)	\$ (461,875)
<b><u>Board of Dentistry</u></b>			
Other Funds	-	\$ (38,848)	\$ (38,848)
<b><u>Health Related Licensing Boards</u></b>			
Other Funds	-	\$ (83,199)	\$ (83,199)
<b><u>Bureau of Labor and Industries</u></b>			
General Fund	-	\$ (127,909)	\$ (127,909)
Other Funds	-	\$ (278,736)	\$ (278,736)
Federal Funds	-	\$ (960)	\$ (960)
<b><u>Licensed Professional Counselors and Therapists. Board of</u></b>			
Other Funds	-	\$ (24,871)	\$ (24,871)
<b><u>Licensed Social Workers, Board of</u></b>			
Other Funds	-	\$ (25,841)	\$ (25,841)
<b><u>Medical Board</u></b>			
Other Funds	-	\$ (345,981)	\$ (345,981)
<b><u>Board of Nursing</u></b>			
Other Funds	-	\$ (450,604)	\$ (450,604)
<b><u>Board of Pharmacy</u></b>			
Other Funds	-	\$ (261,147)	\$ (261,147)

**Budget Summary\***

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Psychologist Examiners Board</u></b>			
Other Funds	-	\$ (26,589)	\$ (26,589)
<b><u>Public Utility Commission</u></b>			
Other Funds	-	\$ (1,156,876)	\$ (1,156,876)
Federal Funds	-	\$ (6,858)	\$ (6,858)
<b><u>Real Estate Agency</u></b>			
Other Funds	-	\$ (276,826)	\$ (276,826)
<b><u>Tax Practitioners Board</u></b>			
Other Funds	-	\$ (18,835)	\$ (18,835)
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>			
<b><u>Oregon Business Development Department</u></b>			
General Fund	-	\$ 3,628,465	\$ 3,628,465
General Fund Debt Service	-	\$ (1,481,045)	\$ (1,481,045)
Lottery Funds	-	\$ (247,934)	\$ (247,934)
Lottery Funds Debt Service	-	\$ (1,410,613)	\$ (1,410,613)
Other Funds	-	\$ 151,174,323	\$ 151,174,323
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds	-	\$ (13,232)	\$ (13,232)
<b><u>Employment Department</u></b>			
Other Funds	-	\$ (3,490,798)	\$ (3,490,798)
Federal Funds	-	\$ (4,403,080)	\$ (4,403,080)
<b><u>Housing and Community Services Department</u></b>			
General Fund	-	\$ 21,433,916	\$ 21,433,916
General Fund Debt Service	-	\$ 2,640,239	\$ 2,640,239
Lottery Funds	-	\$ 350,000	\$ 350,000
Other Funds	-	\$ 25,972,449	\$ 25,972,449
Federal Funds	-	\$ (7,227,385)	\$ (7,227,385)



**Budget Summary\*****Department of Veterans' Affairs**

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (136,724)	\$ (136,724)
Lottery Funds	-	\$ -	\$ -
Other Funds	-	\$ (140,617)	\$ (140,617)
Federal Funds	-	\$ -	\$ -

**EDUCATION PROGRAM AREA****Department of Education**

General Fund	-	\$ (1,685,086)	\$ (1,685,086)
General Fund Debt Service	-	\$ (1,587,898)	\$ (1,587,898)
Other Funds	-	\$ 270,433,393	\$ 270,433,393
Federal Funds	-	\$ (957,295)	\$ (957,295)

**State School Fund**

General Fund	-	\$ (30,372,945)	\$ (30,372,945)
Lottery Funds	-	\$ 12,465,745	\$ 12,465,745
Other Funds	-	\$ 17,907,200	\$ 17,907,200

**Higher Education Coordinating Commission**

General Fund	-	\$ 8,532,950	\$ 8,532,950
General Fund Debt Service	-	\$ (13,840,783)	\$ (13,840,783)
Lottery Funds Debt Service	-	\$ (73,975)	\$ (73,975)
Other Funds	-	\$ 6,614,787	\$ 6,614,787
Federal Funds	-	\$ (430,293)	\$ (430,293)

**Chief Education Office**

General Fund	-	\$ (369,306)	\$ (369,306)
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**Teacher Standards and Practices**

Other Funds	-	\$ (214,668)	\$ (214,668)
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## Budget Summary\*

### HUMAN SERVICES PROGRAM AREA

#### Commission for the Blind

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (41,304)	\$ (41,304)
Other Funds	-	\$ (11,467)	\$ (11,467)
Federal Funds	-	\$ (157,969)	\$ (157,969)

#### Oregon Health Authority

General Fund	-	\$ (59,956,387)	\$ (59,956,387)
General Fund Debt Service	-	\$ 4,001	\$ 4,001
Lottery Funds	-	\$ (4,617)	\$ (4,617)
Other Funds	-	\$ 71,374,612	\$ 71,374,612
Federal Funds	-	\$ (9,456,614)	\$ (9,456,614)

#### Department of Human Services

General Fund	-	\$ (8,487,786)	\$ (8,487,786)
General Fund Debt Service	-	\$ 10,521,010	\$ 10,521,010
Other Funds	-	\$ 45,175,634	\$ 45,175,634
Federal Funds	-	\$ 138,153,153	\$ 138,153,153

#### Long Term Care Ombudsman

General Fund	-	\$ (272,509)	\$ (272,509)
Other Funds	-	\$ (2,593)	\$ (2,593)

#### Psychiatric Security Review Board

General Fund	-	\$ (33,233)	\$ (33,233)
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### JUDICIAL BRANCH

#### Judicial Department

General Fund	-	\$ (7,171,498)	\$ (7,171,498)
General Fund Debt Service	-	\$ (2,555,411)	\$ (2,555,411)
Other Funds	-	\$ 195,971,790	\$ 195,971,790

**Budget Summary\*****Commission on Judicial Fitness and Disability**

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (577)	\$ (577)

**Public Defense Services Commission**

General Fund	-	\$ 1,060,699	\$ 1,060,699
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**LEGISLATIVE BRANCH****Legislative Administration Committee**

General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)

**Legislative Assembly**

General Fund	-	\$ (1,324,394)	\$ (1,324,394)
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**Legislative Commission on Indian Services**

General Fund	-	\$ (1,750)	\$ (1,750)
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**Legislative Counsel**

General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)

**Legislative Fiscal Office**

General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)

**Legislative Revenue Office**

General Fund	-	\$ (18,516)	\$ (18,516)
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**Legislative Policy and Research Office**

General Fund	-	\$ (45,374)	\$ (45,374)
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**Budget Summary\***

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**NATURAL RESOURCES PROGRAM AREA**

**State Department of Agriculture**

General Fund	-	\$	(1,066,655)	\$	(1,066,655)
Lottery Funds	-	\$	(231,617)	\$	(231,617)
Other Funds	-	\$	(2,054,053)	\$	(2,054,053)
Federal Funds	-	\$	(388,340)	\$	(388,340)

**Columbia River Gorge Commission**

General Fund	-	\$	24,081	\$	24,081
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**State Department of Energy**

Other Funds	-	\$	(538,561)	\$	(538,561)
Federal Funds	-	\$	(72,012)	\$	(72,012)

**Department of Environmental Quality**

General Fund	-	\$	(352,190)	\$	(352,190)
Lottery Funds	-	\$	(77,348)	\$	(77,348)
Other Funds	-	\$	(3,614,762)	\$	(3,614,762)
Federal Funds	-	\$	(461,243)	\$	(461,243)

**State Department of Fish and Wildlife**

General Fund	-	\$	182,646	\$	182,646
Lottery Funds	-	\$	(167,378)	\$	(167,378)
Other Funds	-	\$	(3,153,172)	\$	(3,153,172)
Federal Funds	-	\$	(3,058,576)	\$	(3,058,576)

**Department of Forestry**

General Fund	-	\$	(1,201,103)	\$	(1,201,103)
General Fund Debt Service	-	\$	(410,919)	\$	(410,919)
Lottery Funds Debt Service	-	\$	(5,594)	\$	(5,594)
Other Funds	-	\$	96,885,643	\$	96,885,643
Other Funds Debt Service	-	\$	79,996	\$	79,996
Federal Funds	-	\$	(495,371)	\$	(495,371)

**Budget Summary\***

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**Department of Geology and Mineral Industries**

General Fund	-	\$	(104,725)	\$	(104,725)
Other Funds	-	\$	(141,422)	\$	(141,422)
Federal Funds	-	\$	(65,496)	\$	(65,496)

**Department of Land Conservation and Development**

General Fund	-	\$	(395,929)	\$	(395,929)
Other Funds	-	\$	(1,373)	\$	(1,373)
Federal Funds	-	\$	(108,803)	\$	(108,803)

**Land Use Board of Appeals**

General Fund	-	\$	266	\$	266
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**Oregon Marine Board**

Other Funds	-	\$	(335,800)	\$	(335,800)
Federal Funds	-	\$	(1,373)	\$	(1,373)

**Department of Parks and Recreation**

Lottery Funds	-	\$	(1,881,005)	\$	(1,881,005)
Lottery Funds Debt Service	-	\$	(895,019)	\$	(895,019)
Other Funds	-	\$	3,232,341	\$	3,232,341
Federal Funds	-	\$	(7,925)	\$	(7,925)

**Department of State Lands**

General Fund	-	\$	5,000,000	\$	5,000,000
Other Funds	-	\$	11,149,657	\$	11,149,657
Federal Funds	-	\$	(3,183)	\$	(3,183)

**Water Resources Department**

General Fund	-	\$	(748,813)	\$	(748,813)
Lottery Funds Debt Service	-	\$	(2,078,875)	\$	(2,078,875)
Other Funds	-	\$	21,943,095	\$	21,943,095
Federal Funds	-	\$	-	\$	-

**Budget Summary\***

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**Watershed Enhancement Board**

Lottery Funds	-	\$	(205,451)	\$	(205,451)
Federal Funds	-	\$	(1,136)	\$	(1,136)

**PUBLIC SAFETY PROGRAM AREA**

**Department of Corrections**

General Fund	-	\$	(23,762,896)	\$	(23,762,896)
General Fund Debt Service	-	\$	1,268,059	\$	1,268,059
Other Funds	-	\$	272,630	\$	272,630
Federal Funds	-	\$	(10,323)	\$	(10,323)

**Oregon Criminal Justice Commission**

General Fund	-	\$	(87,794)	\$	(87,794)
Other Funds	-	\$	(1,137)	\$	(1,137)
Federal Funds	-	\$	(3,503)	\$	(3,503)

**District Attorneys and their Deputies**

General Fund	-	\$	(23,359)	\$	(23,359)
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**Department of Justice**

General Fund	-	\$	(3,386,309)	\$	(3,386,309)
General Fund Debt Service	-	\$	3,235,629	\$	3,235,629
Other Funds	-	\$	15,825,892	\$	15,825,892
Federal Funds	-	\$	29,064,361	\$	29,064,361

**Oregon Military Department**

General Fund	-	\$	932,333	\$	932,333
General Fund Debt Service	-	\$	(802,765)	\$	(802,765)
Other Funds	-	\$	5,245,172	\$	5,245,172
Federal Funds	-	\$	(1,156,392)	\$	(1,156,392)

**Budget Summary\***

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**Oregon Board of Parole**

General Fund	-	\$	(340,944)	\$	(340,944)
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**Oregon State Police**

General Fund	-	\$	(2,667,382)	\$	(2,667,382)
Lottery Funds	-	\$	(240,268)	\$	(240,268)
Other Funds	-	\$	(26,542)	\$	(26,542)
Federal Funds	-	\$	(142,526)	\$	(142,526)

**Department of Public Safety Standards and Training**

Other Funds	-	\$	(1,183,157)	\$	(1,183,157)
Federal Funds	-	\$	464,466	\$	464,466

**Oregon Youth Authority**

General Fund	-	\$	(4,902,061)	\$	(4,902,061)
General Fund Debt Service	-	\$	1,925,787	\$	1,925,787
Other Funds	-	\$	567,980	\$	567,980
Federal Funds	-	\$	(218,984)	\$	(218,984)

**TRANSPORTATION PROGRAM AREA**

**Department of Aviation**

Other Funds	-	\$	(39,973)	\$	(39,973)
Federal Funds	-	\$	(1,538)	\$	(1,538)

**Department of Transportation**

General Fund	-	\$	(389,942)	\$	(389,942)
General Fund Debt Service	-	\$	(1,037,553)		
Lottery Funds Debt Service	-	\$	(6,039,258)	\$	(6,039,258)
Other Funds	-	\$	(1,415,838)	\$	(1,415,838)
Other Funds Debt Service	-	\$	10		
Federal Funds	-	\$	(227,030)	\$	(227,030)

**Budget Summary\***

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**2017-19 Budget Summary**

General Fund Total	-	\$	58,172,743	\$	58,172,743
General Fund Debt Service	-	\$	(14,400,707)	\$	(14,400,707)

<b>Lottery Funds Total</b>	-	\$ 9,801,680	\$ 9,801,680
<b>Lottery Funds Debt Service</b>	-	\$ (12,820,839)	\$ (12,820,839)
<b>Other Funds Total</b>	-	\$ 939,304,527	\$ 939,304,527
<b>Other Funds Debt Service</b>	-	\$ 1,132,529	\$ 1,132,529
<b>Other Funds Nonlimited</b>	-	\$ 30,000,000	\$ 30,000,000
<b>Federal Funds Total</b>	-	\$ 137,654,935	\$ 137,654,935

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\* Excludes Capital Construction

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**2015-17 Supplemental Appropriations**

**Commission on Judicial Fitness and Disability**

General Fund	-	\$ 35,000	\$ 35,000
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**Department of Transportation**

Other Funds	-	\$ 45,500,000	\$ 45,500,000
Federal Funds	-	\$ 8,100,000	\$ 8,100,000

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**2017-19 Position Summary**

**ADMINISTRATION PROGRAM AREA**

**Department of Administrative Services**

Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	6.00	6.00



**Public Employees Retirement System**

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	0.92	0.92

**Department of Revenue**

Authorized Positions	-	33	33
Full-time Equivalent (FTE) positions	-	9.00	9.00

**State Treasurer**

Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.34	2.34

**CONSUMER AND BUSINESS SERVICES PROGRAM AREA**

**Consumer and Business Services**

Authorized Positions	-	11	11
Full-time Equivalent (FTE) positions	-	9.68	9.68

**Bureau of Labor and Industries**

Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	2.50	2.50

**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**

**Housing and Community Services Department**

Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	0.75	0.75

**2017-19 Position Summary**

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**HUMAN SERVICES PROGRAM AREA**

**Oregon Health Authority**

Authorized Positions	-	63	63
Full-time Equivalent (FTE) positions	-	51.46	51.46

**Department of Human Services**

Authorized Positions	-	113	113
Full-time Equivalent (FTE) positions	-	74.33	74.33

**JUDICIAL BRANCH**

**Judicial Department**

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	2.00	2.00

**NATURAL RESOURCES PROGRAM AREA**

**Oregon Department of Agriculture**

Authorized Positions	-	(1)	(1)
Full-time Equivalent (FTE) positions	-	(1.00)	(1.00)

**Department of Fish and Wildlife**

Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	5.33	5.33

**Department of Forestry**

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	3.50	3.50

**Department of State Lands**

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

**2017-19 Position Summary**

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**Water Resources Department**

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

**PUBLIC SAFETY PROGRAM AREA**

**Department of Justice**

Authorized Positions	-	68	68
Full-time Equivalent (FTE) positions	-	54.99	54.99

<b><u>Oregon Military Department</u></b>		2	2
Authorized Positions	-	2.00	2.00
Full-time Equivalent (FTE) positions	-		
<b><u>Oregon State Police</u></b>			
Authorized Positions	-	27	27
Full-time Equivalent (FTE) positions	-	25.32	25.32

**Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 3470, plus other actions to reduce state agency expenditures.

**Summary of Capital Construction Subcommittee Action**

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

**Emergency Board**

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

## **Adjustments to Approved 2017-19 Agency Budgets**

### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

### **ADMINISTRATION**

#### **Department of Administrative Services**

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.

- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the City of Medford for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,200. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the spring of 2019. Total debt service on all the projects described below is estimated at a total of \$4,743,599 Lottery Funds for the 2017-19 biennium and \$47,153,969 over the life of the bonds.

- \$12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- \$6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- \$2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- \$2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children’s Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center’s campus.
- \$1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- \$1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.

- \$1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- \$1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- \$784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- \$764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

The Subcommittee approved two one-time increases to existing subsidy programs funded through the DAS budget: \$150,000 General Fund was added to the special payments made to the Oregon Historical Society, increasing its total state support in 2017-19 to \$900,000 General Fund. The Subcommittee also approved increasing the 2017-19 special payments to county fairs by \$180,000 Lottery Funds, which provides county fairs with a total of \$3,828,000 Lottery Funds in 2017-19.

To complete projects approved in SB 5506, the capital construction bill, the Subcommittee approved the establishment of five limited duration Project Manager 2 positions (5.00 FTE) and one limited duration Project Manager 3 position (1.00 FTE) within the DAS Planning and Construction Management program. This is position establishment authority only, as all position costs will be charged against project funding.

The Subcommittee approved \$1,080,818 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for renovations at the Portland State Office Building, and an Other Funds expenditure limitation increase of \$214,000 for the cost of issuance of the bonds.

### **Public Employees Retirement System**

An Other Funds expenditure limitation increase of \$209,443 was approved by the Subcommittee, which supports one permanent full-time Principal Executive Manager G (0.92 FTE) to serve as the agency's Chief Financial Officer, with the understanding that the agency competitively recruit for, and hire, a Certified Public Accountant for this position.

### **Department of Revenue**

The Subcommittee approved funding for the final project phase to replace most of the agency's core information technology systems (Core Systems Replacement project). The final phase includes: Timber tax; electrical cooperative tax; rail car tax; gas and oil production tax; County Assessment Funding Assistance; Green Light; Non-profit homes; court fines and assessments; and revenue accounting. The scheduled implementation date is November 13, 2017.

The Subcommittee approved \$8,383,109 of Other Funds expenditure limitation and the establishment of 32 limited duration positions (8.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in SB 5505 (\$4,781,944). Project revenues also include an estimated \$3,501,165 in bond proceeds that were authorized and issued during the 2015-17 biennium, but remained unexpended, and \$100,000 of state marijuana tax revenue. The Department of Administrative Services is directed to unschedule \$276,599 of Other Funds expenditure limitation associated with the Core Systems Replacement project, which may be rescheduled upon the approval of the Legislative Fiscal Office.

The Subcommittee appropriated \$1,000,000 General Fund for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation and \$60,000 General Fund for non-bondable expenditures related to the project; these are one-time costs that should be phased out for 2019-21.

To support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for the project, the Subcommittee appropriated \$796,311 in additional General Fund Debt Service and added \$73,056 Other Funds expenditure limitation for the cost of issuance of the bonds.

The Subcommittee increased the General Fund appropriation by \$276,906 and Other Funds expenditure limitation by \$24,079 for one permanent full-time Principal Executive Manager F position (1.00 FTE) to restore funding for the agency's Finance Manager position, a long-term vacancy that was eliminated in SB 5535, with the understanding that the agency competitively recruit for, and fill, this position.

To balance available revenues with Other Funds expenditure limitation, the Subcommittee decreased Other Funds expenditure limitation by \$187,277 for services and supplies in the Property Tax Division.

The Subcommittee increased Other Funds expenditure limitation by \$244,058 for services and supplies in the Marijuana Program. Of the increase, \$200,000 is for a remodel of the cash transaction space in the Salem headquarters building. This will bring the total estimated project

costs to \$1.33 million, of which \$1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining \$44,058 is for services and supplies approved by the Emergency Board in May of 2016.

### **Oregon Advocacy Commissions Office**

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved \$17,000 General Fund.

### **State Library**

The Subcommittee approved a \$197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

### **State Treasurer**

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by \$1,056,224 and established three permanent full-time positions (2.84 FTE) for additional implementation work. The positions are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

## **CONSUMER AND BUSINESS SERVICES**

### **Department of Consumer and Business Services**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building



code. Two Administrative Specialist 2 positions will support analysts, engineers, and subject matter experts in the process of statewide code development, and facilitate and coordinate on special projects, permit services, and project tracking. Two Plans Examiner 2 positions will provide technical expertise and support to special projects, by reviewing plans and specifications for those projects and providing additional support to operational programs in the Pendleton and Coos Bay field offices. One Structural and Mechanical Inspector, a Plumbing Inspector, and one Electrical Inspector will provide field support for site-built construction in the Pendleton and Coos Bay field offices.

### **Bureau of Labor and Industries**

General Fund in the amount of \$413,787 is added to the budget of the Bureau of Labor and Industries for anticipated investigatory and enforcement provisions related to the passage of SB 828. The funding supports a permanent Civil Rights Field Representative (0.75 FTE), and a Permanent Compliance Specialist (0.75 FTE). In addition, funding to support a limited duration Training and Development Specialist 2 position (1.00 FTE) is also included; this position will develop notice materials for posting in the work place, and provide employer training opportunities on the new requirements.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee established a one-time \$1,650,000 General Fund appropriation for the Arts Commission to distribute grants to the following cultural institutions in the following amounts:

- APANO Cultural Center - \$300,000
- Benton County Historical Society & Museum - Corvallis Museum - \$500,000
- Cottage Theatre Expansion - \$125,000
- High Desert Museum - By Hand Through Memory Exhibit - \$125,000
- Liberty Theatre Foundation - Theatre Restoration in La Grande - \$200,000
- Oregon Coast Council for the Arts - Newport Performing Arts Center - \$300,000
- Portland Institute of Contemporary Art - Capital Campaign NE Hancock \$100,000

The Subcommittee established a one-time \$2,000,000 General Fund appropriation for a grant to the Crescent Sanitary District to support a sewer system/wastewater treatment facility project. To supplement support for the Regional Accelerator Innovation Network (RAIN), the Subcommittee increased the one-time Lottery Funds expenditure limitation by \$500,000. With the expenditure increase in this bill, total support in the budget for RAIN will total \$1,000,000. The Subcommittee also established a one-time Other Funds expenditure limitation of \$3,000,000 to support operating and research expenses of the Oregon Manufacturing Innovation Center (OMIC). The source of these funds are moneys transferred from the Connect Oregon Fund in the Department of Transportation. With the expenditure increase in this bill, support in the Oregon Business Development Department budget for OMIC operations will total \$6.6 million of combined Lottery Funds and Other Funds expenditures.

The Subcommittee increased Other Funds expenditures for distribution of bond proceeds authorized in SB 5505 and SB 5530, and HB 2278 (2015 Session). These expenditures include expenditures for the following projects for the following amounts:

- Seismic Rehabilitation Grants - \$120 million total, including \$100 million for school facilities and \$20 million for emergency services facilities.
- Port of Coos Bay - Channel Deepening Project - \$15,000,000
- Oregon Manufacturing Innovation Center Roads - \$3,390,000
- City of Sweet Home - Wastewater Treatment Plant Upgrade - \$2,000,000
- Crescent Sanitary District Sewer System - \$3,000,000
- Portland Art Museum 0 Connection Campaign - \$1,000,000
- Eugene Ballet Company - Midtown Arts Center - \$700,000
- Friends of the Oregon Caves & Chateau - Balcony Restoration Project - \$750,000
- Regional Solutions - \$1

Regarding Regional Solutions, SB 5530 authorizes \$4 million of lottery bond proceeds for the Regional Infrastructure Fund for Regional Solutions projects. After the Department presents a funding request with identified Regional Solutions projects, the Legislature or Emergency Board will increase the Other Funds expenditure limitation to allow funding of the approved projects. The expenditure limitation applies solely to lottery bond proceeds received in the 2017-19 biennium. Proceeds from previously issued bonds that have been transferred to the Regional Infrastructure Fund, and any earnings in the Fund, are not subject to the \$1 expenditure limitation.

The Subcommittee also increased Nonlimited Other Funds expenditures by \$30 million for distribution of lottery bond proceeds authorized for the Special Public Works Fund. The \$30 million include \$20 million for adding capital to the base Fund, and \$10 million restricted to levee projects.

Other Funds expenditures are increased by a total of \$2,746,249 to pay costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Proceeds of bonds are used to finance these costs.

Finally, the General Fund appropriation for debt service is increased by \$2,836,985 to pay 2017-19 biennium debt service costs for approved Seismic Rehabilitation Grant bonds. This supports debt service costs for \$25 million of seismic school bonds, and \$10 million of seismic emergency services facility bonds, issued in spring 2018. The remaining seismic bonds, and all lottery bonds authorized for projects in this budget, will be issued in spring 2019, and related debt service will not be paid until the 2019-21 biennium.

## **Housing and Community Services Department**

The Housing and Community Services Department budget is adjusted by the Subcommittee as follows:

Local Innovation and Fast Track (LIFT) housing program - Other Funds expenditure limitation is increased by \$1,090,000 attributable to the cost of issuance for \$80 million in Article XI-Q Bonds for affordable housing development; the housing developed with the bonds will be targeted to low income individuals and families. It is assumed that this investment will result in an additional 1,200 - 1,500 units of new housing, depending on economic factors and the extent to which the program is modified (specifically, to include single family home ownership). Expenditure limitation for a period of six years for the project amount (\$80 million) is in SB 5506. Administration of the \$80 million in additional bond proceeds drives the need for additional expenditure limitation and General Fund support in the 2017-19 biennium, as follows: Two limited duration Loan Specialist positions (0.75 FTE) and two permanent Compliance Specialist positions (1.00 FTE) are authorized to add appropriate underwriting and project monitoring for affordable housing units developed through the LIFT housing program, as authorized by the 2017 Legislative Assembly. The compliance specialist positions are funded through fees charged to the projects, while the loan specialists are supported by General Fund. Finally, General Fund of \$3.4 million is appropriated for debt service, assuming half of the total authorized amount (\$40 million) is issued in the spring of 2018.

Preservation of Affordable Housing - Other Funds expenditure limitation in the amount of \$25,395,235 is included to enable the Housing and Community Services Department (HCSD) to expend lottery bond proceeds for preservation of affordable housing. Of this amount, \$25 million is attributable to project costs, and \$395,235 is related to cost of issuance. Eligible projects for which these funds can be expended will be defined by HCSD and include activities such as: multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development; existing manufactured housing communities and affordable housing units to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; existing multifamily projects with affordability restrictions in need of rehabilitation and contract renewal; and public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Foreclosure Avoidance Program - General Fund of \$1.3 million is included for the program. This 2017-19 funding is intended to be the final installment for the program, with the expectation that HCSD will cease administration and payment reimbursement by June 30, 2019, or the time at which funds are fully expended, whichever comes first.

Emergency Housing Account and State Homeless Assistance Program - An additional \$13,200,000 General Fund is added to the Emergency Housing Account (EHA) program, and an additional \$6,800,000 General Fund is included for the State Homeless Assistance Program (SHAP). These are one-time enhancements that bring the total 2017-19 budget for EHA to \$27,893,832 (a 93% increase over the 2015-17 legislatively approved budget) and SHAP to \$12,226,228 (a 129% increase over the 2015-17 legislatively approved budget).

Oregon Commission for Voluntary Action and Service - Federal Funds expenditure limitation is reduced by \$7.1 million and one position (1.00 FTE) to reflect funding associated with transfer of administration of the Commission from HCSD to the Office of the Governor. The statutory changes to accomplish the transfer of the program are included in HB 3470.

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 98, in the amount of \$350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

### **Oregon Department of Veterans' Affairs**

The Subcommittee approved increasing Other Funds expenditure limitation by \$310,000 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5505 for a parking lot at the Lebanon Veterans' Home, an educational and daycare facility at The Dalles Veterans' Home, and a new veterans' home in Roseburg. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, with debt service of \$2.2 million General Fund in the 2019-21 biennium.

Due to the shortage of nurses and medical technicians in the City of Roseburg and Douglas County that would be required to staff the approved Veterans' Home, the Subcommittee adopted the following budget note:

#### **Budget Note:**

The Oregon Department of Veterans' Affairs, in collaboration with the Oregon Health Authority and the Oregon State Board of Nursing, is directed to convene a rural medical training facilities workgroup that will investigate issues related to alleviating a shortage of skilled and experienced nurses and medical technicians in the City of Roseburg and in Douglas County. Representatives from the City of Roseburg, Douglas County, local hospital or medical facilities, including the Roseburg VA Medical Center, and local medical practitioners with experience in training nursing and medical technician students should be included in the workgroup membership. The workgroup should consider issues related to establishing a medical training facility in partnership with local academic programs and methods of reintegrating veterans who are transitioning out of military service into society through higher education and career training. The Department shall report the results of the workgroup and recommendations to the Legislature by September 15, 2018.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a decrease of \$30,372,945 General Fund and an increase of \$12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was increased by \$17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the \$8.2 billion included in SB 5517, the State School Fund budget bill.

### **Department of Education**

The Subcommittee approved \$480,517 General Fund for debt service on Article XI-Q bonds sold for deferred maintenance projects at the Oregon School for the Deaf. The bond proceeds will be used to address long standing deferred maintenance issues including replacement or repair of roofs (\$2.5 million) and various improvements (\$1.8 million) to address accessibility issues at the facility necessary to comply with the Americans with Disabilities Act (ADA). For the sale of Article XI-P bonds for the Oregon School Capital Improvement Matching program, \$100 million Other Funds expenditure limitation is included. The XI-P bonds will be sold later in the biennium, so no debt service is required. For both the sale of XI-Q bonds for the Oregon School for the Deaf and the Article XI-P bonds for school district facilities, an increase of \$1,052,442 in Other Funds expenditure limitation is included for the issuance costs of the bonds.

An Other Funds expenditure limitation of \$170.0 million is included for payments to school districts under Ballot Measure 98. A \$170 million General Fund appropriation was made in SB 5516, the budget bill for the Oregon Department of Education, but payments out of the new High School Graduation and College and Career Readiness Fund must be budgeted as an Other Funds expenditure under the language of Ballot Measure 98 and for accounting practices.

### **Higher Education Coordinating Commission**

The Subcommittee approved an increase of \$6,831,534 in Other Funds expenditure limitation for the Higher Education Coordinating Commission (HECC) for the issuance costs of general obligation bonds sold for public universities and community colleges. These include both Article XI-G and XI-Q bonds for the seven public universities and Article XI-G bonds for community colleges.

A General Fund appropriation of \$1.2 million was approved for a one-time grant to Eastern Oregon University for the construction of a new dedicated technology infrastructure equipment facility. This facility will be the campus hub for communications and network infrastructure. Also approved was \$490,000 General Fund for a one-time grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus in Bend. This will create office space for teaching and research at the campus as it offers new programs and courses.

An additional \$5.3 million General Fund was approved for the Oregon Promise program which provides financial assistance to recent high school graduates with tuition waivers or subsidies at a community college. The increase, along with \$34.7 million General Fund included in the HECC budget bill (SB 5524), brings 2017-19 funding for this program to \$40 million General Fund. At this funding level, the Commission will need to implement policies limiting participation, including restricting program eligibility based on Earned Family Contribution. The intent is to “grandfather” in the first year’s students who started in the program during the 2016-17 academic year under the former requirements and implement any changes for those students who start during or after the fall quarter of the 2017-18 academic year. SB 1032 will include authority for HECC to limit the number of Oregon Promise participants by setting a maximum Earned Family Contribution for program eligibility.

The Subcommittee also approved a budget note related to community colleges:

**Budget Note:**

The Higher Education Coordinating Commission shall convene a workgroup to develop recommendations for enabling community colleges to offer an associate’s degree that is completed in coordination with credits earned in registered apprenticeship or training programs that are at least four years long. The commission shall report their findings and recommendations to the appropriate legislative interim committee.

For College Possible, the Subcommittee approved a one-time \$350,000 General Fund appropriation to HECC for a one-time grant to the organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

One-time funding for two Agricultural Experiment Station positions are added in this bill. One is located at the Hermiston Agricultural Research and Extension Center for potato research and one is at the North Willamette Research and Extension Center. The costs are \$260,000 and \$120,000 General Fund, respectively. Funding for the Renewable Energy Center at the Oregon Institute of Technology was approved in the amount of \$500,000 General Fund.

The Subcommittee approved one-time funding for two projects through Oregon State University resulting, in part, from the work of the Oregon Shellfish Task Force. The first is \$570,000 General Fund for the Molluscan Broodstock program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery. The second project is \$280,000 General Fund for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

**HUMAN SERVICES**

**Oregon Health Authority**

HB 5006 includes \$10,000,000 General Fund for costs related to treating Hepatitis C - Stage 2 for members of the Oregon Health Plan (OHP). Coverage is already included for Stages 3 and 4. It is estimated that roughly 3,200 OHP members have Hepatitis C at Stage 2, and if all these members pursue treatment, the 2017-19 estimated cost is about \$21.6 million General Fund. The agency will include data on current treatment patterns and costs in its first 2017-19 rebalance, and may need to request additional funding during the 2018 legislative session. A portion of this funding is expected to be one-time, as the existing OHP population is treated and only new cases will need treatment in the following biennium.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers’ markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$1,000,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

Additional one-time Tobacco Master Settlement Agreement (TMSA) resources of \$63,250,000 are available because of a series of legal settlements. Other Funds expenditure limitation is increased for OHP by \$63,250,000, and General Fund is reduced by a like amount. Other TMSA resources in the OHP budget include funding that had previously been used for tobacco prevention and cessation programs. The Subcommittee approved the following budget note:

**Budget Note:**

The Oregon Health Authority, in collaboration with the Tobacco Reduction Advisory Committee, shall make recommendations to the Public Health Advisory Board on reductions to the Tobacco Prevention and Education Program, based on the loss of Tobacco Master Settlement Agreement (TMSA) funding, that reflects best practices for tobacco control, to minimize programmatic disruption. The Oregon Health Authority shall report to the Legislature the impact of the loss of TMSA funding to tobacco prevention in Oregon, across state and local programs, health communications, tobacco cessation, and data and evaluation.

In order to balance to the final revenue forecast, an additional \$375,000 of recreational marijuana proceeds are expected to be distributed to the Oregon Health Authority (OHA) for alcohol and drug prevention and treatment programs. Other Funds expenditure limitation is increased by \$375,000 and General Fund is reduced by that same amount.

HB 5006 reduces General Fund by \$401,413 for the Oregon State Hospital, and reduces one FTE. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of the Psychiatric Security Review Board. As a result, the State Hospital Review Panel (SHRP) will no longer be needed after June 30, 2018. The Subcommittee approved \$3,226,060 General Fund for rural provider incentive programs. This is funding that was mistakenly taken out of the current service level at Governor's Budget.

HB 5006 increases General Fund by \$10,000 to make the necessary changes to the Medicaid Management Information System (MMIS) to ensure that children who are placed in substitute care are enrolled in a coordinated care organization (CCO). This would apply to children in the legal custody of the Department of Human Services, and eligible for medical assistance. The new MMIS coding would allow a child who changes placement to remain in the original CCO until the transition of the child's care to another CCO has been completed.

The bill includes \$196,111 Other Funds expenditure limitation and one position (0.75 FTE) to implement HB 3440, which will open up the Prescription Drug Monitoring Program to out-of-state practitioners. This will create additional workload as the program will need to implement and manage a process of auditing out-of-state users' credentials and use of the system.

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved \$322,233 General Fund, \$13,595,873 Other Funds expenditure limitation, \$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

## **Department of Human Services**

The Subcommittee approved \$1,300,000 General Fund, on a one-time basis, to increase funding for the Oregon Hunger Response Fund, which is a 26.2% increase from the 2015-17 funding level. This additional support will help the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies.

Another adjustment in the Self Sufficiency program is a change to a budget reduction included in SB 5526, the primary budget bill for the Department of Human Services (DHS). Instead of a \$3.4 million General Fund reduction in the Temporary Assistance for Needy Families (TANF) program, which affected households with a Non-Needy Caretaker Relative, the Subcommittee decreased funding in the Employment Related Day Care program by \$3.4 million General Fund, which reduces the caseload by about 200 cases.

Regarding TANF, the DHS budget approved in SB 5526, assumes \$22.2 million in General Fund cost avoidance related to program restrictions that have been in place since the 2009-11 biennium; this requires statutory date changes that are included in HB 3470. In addition, \$60.0 million General Fund in TANF program caseload savings was used to help balance the agency-wide budget. These savings were due to the projected 2017-19 caseload decreasing by more than 3,000 families between the fall 2016 and spring 2017 caseload forecasts. The Subcommittee noted that, ideally, TANF savings would be retained within the TANF program to help improve services to families and client outcomes. To help institute this practice, the Subcommittee approved the budget note set out below.

### **Budget Note:**

During the 2017-19 biennium, after each biannual caseload forecast, the Department of Human Services is directed to calculate any General Fund or Federal Funds savings resulting from a decrease in the TANF caseload below the level assumed in the 2017-19 legislatively adopted budget. As part of its first rebalance report to or request of the Legislature following that calculation, the agency will present a proposal for directing any savings to either increase the TANF grant amount or invest in the JOBS program.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee discussed the need to ensure individuals with IDD receive information about all service setting options. Accordingly, DHS is directed to present to all adults with IDD the option to receive in-home services as described in ORS 427.101(3)b. The Subcommittee also approved the following budget note related to IDD group homes:

### **Budget Note:**

The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.



- A review of current enforcement statutes and recommended changes that result in consistent applications of fines across the IDD group home system.
- Recommendations for mandatory minimum fines for substantiated abuse.

The Subcommittee approved funding for the continued development and implementation of an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) project. This effort will integrate eligibility determinations for DHS programs; Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC); into the OregonONEligibility (ONE) system used by OHA.

While a 2017-19 funding request was always expected, the 2017-19 cost estimate for the project has increased over the budget development timeframe; the current project estimate and approved amount for 2017-19 is \$203,272,716 total funds. (The former estimate for 2017-19 spending was \$132.0 million total funds). This budget includes: state staff costs of \$42.3 million; \$128.2 million for contracted information technology services; \$21.0 million for software costs and hosting charges; \$2.2 million for training; and \$9.5 million for debt service. Cost allocation, contingencies, legacy system integration work, and payments to OHA for its project work are accounted for in these estimates. The state staffing component consists of 113 positions (74.33 FTE) and primarily supports business analytics and training activities; 88 positions (50.83 FTE) are limited duration.

The bulk of the project budget, at \$146.3 million or 72% of 2017-19 costs, is supported by Federal Funds; this is due to enhanced federal funding for the project. Some of that higher match expires on December 31, 2018, but the Medicaid portion at a 90% federal/10% state share does not have a set end date. The current project timeline and updated budget estimates account for these match rates. General Fund supports \$11.5 million of project costs and debt service; the bulk of the state share will be covered by \$45.0 million in proceeds from Article XI-Q bonds.

In SB 5505, the Joint Ways and Means Subcommittee on Capital Construction approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurposing of bond proceeds originally issued for the Oregon Military Department (OMD).

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may be required by JLCIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

**Budget Note:**

The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

**JUDICIAL BRANCH**

**Judicial Department**

The Subcommittee increased General Fund for the Judicial Department by \$600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a \$1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A \$195.2 million Other Funds limitation is established for the OCCCIF, for transfer of \$97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.

- Lane County Courthouse - \$10 million (including \$5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of \$6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by \$1,235,000 for costs of issuing Article XI-Q bonds for the OCCIF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred \$17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

### **Public Defense Services Commission**

The Subcommittee approved a \$1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

## **LEGISLATIVE BRANCH**

### **Legislative Administration Committee**

General Fund of \$5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: \$20,000 for a mass communication system, \$528,000 for third party monitoring services, and \$4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved \$906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by \$239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

## **NATURAL RESOURCES**

### **Department of Agriculture**

In the Agricultural Development and Marketing program, the Subcommittee reduced General Fund by \$250,000 due to elimination of a marketing position. This action eliminates one of three permanent full-time positions added to the program during the 2011-13 biennium to increase economic activity in the agriculture sector.

### **Columbia River Gorge Commission**

The Subcommittee added \$24,081 General Fund to the Columbia River Gorge Commission budget to match the amount provided by the State of Washington as required by interstate compact; \$14,686 of the increase is provided for the Joint Expenses Program and the remaining \$9,395 is for Commissioner Expenses.

### **Department of Environmental Quality**

The Subcommittee approved a \$500,000 one-time General Fund appropriation to complete an inventory of non-road diesel engines with the expectation that DEQ would use a third-party contractor to conduct a state-wide and multi-sector inventory of non-road diesel engines currently in use by private and public fleets for the purposes of informing and refining air quality models. This inventory is expected to be completed no later than May 1, 2019. To ensure the survey results are representative of the statewide inventory, data collection shall be conducted using a mix of sampling techniques, including, but not limited to whole fleet inventories (census style counts), representative sampling of fleets by fleet-size, and industry surveying. Results and assumptions should be verified using existing relevant and complementary data, such as fuel use and business asset data collected by county tax assessors. The Department is to consult with interested stakeholders during various phases of the inventory work including, but not limited to, prior to releasing the inventory request-for-proposal and upon the development of preliminary results. The Department shall make the results of this inventory available to interested stakeholders but only in aggregate form.

### **Department of Fish and Wildlife**

The Subcommittee approved three General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$1,325,000 for several program changes. First, \$425,000 General Fund was added to fund a permanent Natural Resources Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately \$175,000 of the \$425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program. Next, \$250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would also examine the need for a sediment study of the lower Rogue River. Finally, \$650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB 5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, \$40,839 was added for services and supplies.

The Subcommittee also established a one-time Other Funds expenditure limitation of \$215,000 for the cost of issuance of Article XI-Q General Obligation bonds approved in SB 5505 for repairs and capital improvements at ODFW facilities.

### **Department of Forestry**

The Subcommittee approved a \$57,568 increase in the General Fund appropriation made to the Oregon Department of Forestry (ODF) for the payment of debt service on General Obligation bonds issued for the replacement of a shared facility at Toledo. The Subcommittee also approved an increase in Other Funds expenditure limitation of \$1,114,991 to accommodate the payment of \$79,991 for debt service and \$50,000 in bond issuance costs related to bonds issued for the Toledo facility; the remaining \$985,000 is for the cost of issuance of Certificates of Participation related to the Elliott State Forest.

In addition, the Subcommittee approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a \$300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan. ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

#### **Land Use Board of Appeals**

For the Land Use Board of Appeals, the Subcommittee added \$11,650 General Fund to reclassify a position from Executive Support Specialist I to Executive Support Specialist II.

#### **Department of Parks and Recreation**

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of \$5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes \$111,682 for bond issuance costs.

#### **Department of State Lands**

For work related to the Elliott State Forest, the Subcommittee established an Other Funds expenditure limitation of \$3,985,377 and the establishment of a Project Manager 3 position (1.0 FTE). Specifically, \$1,608,930 of the total is for paying costs associated with a custodial forest management contract for the Elliott State Forest. Under the contract, the manager will be responsible for four primary tasks: maintaining road systems for safe public access and fire protection activities; ensuring compliance with all applicable laws; conducting reforestation activities to comply with Oregon's Forest Practices Act; and providing general forest management and oversight. The manager will be the first point of contact for any questions; responsible for identifying problems specific to the property and coordinating with local officials and DSL as necessary; and manage access to the property and coordinate proper disposal of trash and removal of abandoned property.

Other components include \$608,000 for estimated cost of fire patrol assessments to be paid to the Oregon Department of Forestry (ODF) for wildfire protection, \$268,447 for a Project Manager 3 position (1.00 FTE) that will provide general coordination for the Elliott Forest as well as providing project management for the Portland Harbor Superfund Site and Goble cleanup site. Also included is \$1,500,000 for development of a federal Habitat Conservation Plan (HCP) and an Environmental Impact Statement (EIS). The HCP development will be via an agreement with ODF; that agency will lead the collaborative work with other state, federal, and private entities. The initial ODF work is anticipated to cost \$300,000, the remaining \$1,200,000 is to be administratively unscheduled until a better estimate of the total cost to develop the HCP and EIS can be established. ODF anticipates that it will apply for federal grant funding for at least a portion of the cost to develop the EIS.

The Subcommittee approved \$5,000,000 General Fund for the Department of State Lands to deposit into the Portland Harbor Cleanup Fund established in SB 5530; after deposit (payment), the money is available to be spent as Other Funds. In SB 5530, \$3,000,000 in lottery bond proceeds is also allocated for deposit into the Cleanup Fund. To spend the \$8,000,000 total subsequently available, a new \$8,000,000 Other Funds expenditure limitation is established. To pay costs associated with the issuance of the lottery bonds, the Subcommittee approved an increase in Other Funds expenditure limitation of \$57,587.

Monies in the Cleanup Fund are for the coordination and participation in any contracts or agreements relating to or arising out of the Portland Harbor Superfund Site that may include investigation of baseline conditions, investigation of key sediment sites, potential infrastructure needs related to contaminated sediments, development and administration of a comprehensive data management system for the site, satisfaction of obligations under any settlement or administrative order, work required by the United States Environmental Protection Agency in connection with the site, and other activities directly related to minimizing the state's liability for costs related to the Portland Harbor Superfund Site.

### **Water Resources Department**

The Subcommittee approved a General Fund appropriation of \$333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of \$433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only \$100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a \$333,677 reduction in Other Funds expenditure limitation.

To support pilot programs in several locations throughout the state, the Subcommittee approved an increase of \$203,870 General Fund and the establishment of a limited duration, Natural Resource Specialist 4 position (1.00 FTE). The Department was allocated \$750,000 in lottery bond proceeds during the 2015-17 biennium to make grants and provide technical assistance to local governments to establish place-based water resource planning pilot programs. Of that grant funding, \$600,000 is carried forward into the 2017-19 biennium; \$56,000 of that amount remains unobligated. The position authorized by the Subcommittee is a continuation of the limited duration position that was established in the prior biennium to assist in the administration of the program and the distribution of the grant funding.

The Subcommittee approved an increase of \$1,547,235 Other Funds expenditure limitation for making grants, loans, or providing technical assistance for feasibility studies, and for the payment of bond issuance costs from lottery bond sale proceeds deposited into the Water Conservation, Reuse, and Storage Investment Fund. Of the amount allocated to the Fund, \$47,235 is for the payment of bond issuance costs.

For water supply projects, the Subcommittee approved a total increase of \$21,075,301 Other Funds expenditure limitation for making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. At \$15,000,000, the bulk of the additional limitation provided for the expenditure of net bond proceeds allocated to the fund is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. To pay for bond issuance costs, \$375,301 Other Funds expenditure limitation is needed.

The remaining expenditure limitation approved by the Subcommittee is for three specific projects that, while comports to the other requirements of grants made from the Water Supply Development Fund, are not subject to any application process, public benefit scoring, or ranking. The projects and amounts are:

- City of Carlton, Panther Creek Reservoir sediment reduction and water storage capacity increase project - \$2,500,000
- City of Carlton, Finished water supply line loss reduction project - \$2,000,000
- Santiam Water Control District, Mill Creek Corporate Center irrigation conversion and efficiency project - \$1,200,000

## **PUBLIC SAFETY**

### **Department of Corrections**

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of \$708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$721,466 for cost of issuance of \$39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$7,616,448 General Fund in 2019-21.

### **Oregon Department of Justice**

The Subcommittee approved \$16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with \$16,267,633 of Article XI-Q bonds approved in SB 5505 and \$306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved \$32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of \$5.8 million and services and supplies of \$43.0 million. The amount for services and supplies includes \$35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any purpose other than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated \$3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved \$6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than \$6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah;



Union; Washington; and Wallowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

**Budget Note:**

The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

For SB 243, the Subcommittee approved implementation costs of \$123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to

fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved \$500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated \$175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to \$554,559, including \$504,599 General Fund and \$50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$448,244 for cost of issuance of \$23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by \$378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be \$4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of \$1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by \$5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by \$70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added \$181,178 General Fund and increased Federal Funds expenditure limitation by \$181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

### **Department of Public Safety Standards and Training**

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by \$469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

### **Oregon State Police**

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by \$2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved \$6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

### **Oregon Youth Authority**

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of \$771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$676,086 for cost of issuance of \$39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$6,104,546 General Fund in 2019-21.

## **TRANSPORTATION**

### **Department of Transportation**

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by \$406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by \$433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Public Transit Program of \$5 million in lottery bond proceeds for the Lane Transit District's expansion of the EmX Bus Rapid Transit network. In addition, the limitation is increased by \$119,541 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Local Government Program of \$2 million in lottery bond proceeds for City of Portland SW Capitol Highway safety improvements. In addition, the Other Funds expenditure limitation is increased by \$50,587 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

### **Adjustments to 2015-17 Budgets**

#### **Commission on Judicial Fitness and Disability**

The Subcommittee increased the 2015-17 biennium General Fund appropriation for extraordinary expenses by \$35,000 to fund costs incurred for the investigation and prosecution of cases of judicial misconduct.

#### **Oregon Department of Transportation**

Other Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$45.5 million for Highway Division programs for costs associated with winter storms, implementation of an ADA-related settlement agreement, and for increased project payout.

Federal Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$8.1 million to complete commitments carried over from the 2013-15 biennium.

**HB 3279 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Meek

**Joint Committee On Ways and Means**

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**Action Date:** 06/28/17

**Action:** Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

**House Vote**

**Yeas:** 6 - Gomberg, Holvey, Nathanson, Rayfield, Smith Warner, Williamson

**Nays:** 5 - Huffman, McLane, Smith G, Stark, Whisnant

**Senate Vote**

**Yeas:** 7 - Devlin, Frederick, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward

**Nays:** 5 - DeBoer, Girod, Hansell, Thomsen, Winters

**Prepared By:** Michelle Lisper, Department of Administrative Services

**Reviewed By:** Meg Bushman Reinhold, Legislative Fiscal Office

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**Bureau of Labor and Industries**

**2017-19**

**Budget Summary**

	2015-17	2017-19	2017-19	Committee Change from	
	Legislatively Approved Budget	Current Service Level	Committee Recommendation	2015-17 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ -	\$ -	\$ 156,267	\$ 156,267	100.0%
Total	\$ -	\$ -	\$ 156,267	\$ 156,267	100.0%

**Position Summary**

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

<sup>(1)</sup> Includes adjustments through December 2016

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 3279 adds \$156,267 Other Funds expenditure limitation to the Bureau of Labor and Industries (BOLI) to support two positions (1.50 FTE) and the duties associated with licensing Property Service contractors providing janitorial services to others.

**Summary of Transportation and Economic Development Subcommittee Action**

House Bill 3279 expands the definition of labor contractors to include Property Service contractors. Property Service contractors provide janitorial services to others. BOLI is required to license and collect data from these contractors, as well as provide or approve certain training for managers and the employees of the Property Services contractor. Current law allows BOLI to assess fees on labor contractors to cover the costs associated with licensing and compliance. The existing statutory fee authorization will include Property Services contractors as defined by this bill.

**Wage and Hour**

The Subcommittee approved a \$156,267 Other Funds limitation, one permanent full-time Administrative Specialist I position (1.00 FTE) and one permanent half-time Compliance Specialist 2 position (0.50 FTE). The fees BOLI will assess are expected to cover the costs for the new positions for licensing and compliance activities.

The bill requires the Property Services contractor to provide specific professional training through, or approved by, BOLI to managers, supervisors and their employees as outlined in the measure.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Bureau of Labor and Industries  
Michelle Lisper -- 971-283-6360

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 040 - Wage and Hour</b>									
Personal Services	\$ -	\$ -	150,221	\$ -	\$ -	\$ -	150,221	2	1.50
Services and Supplies	\$ -	\$ -	6,046	\$ -	\$ -	\$ -	6,046		
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	156,267	\$ -	\$ -	\$ -	156,267	2	1.50

## ORBITS Budget Narrative

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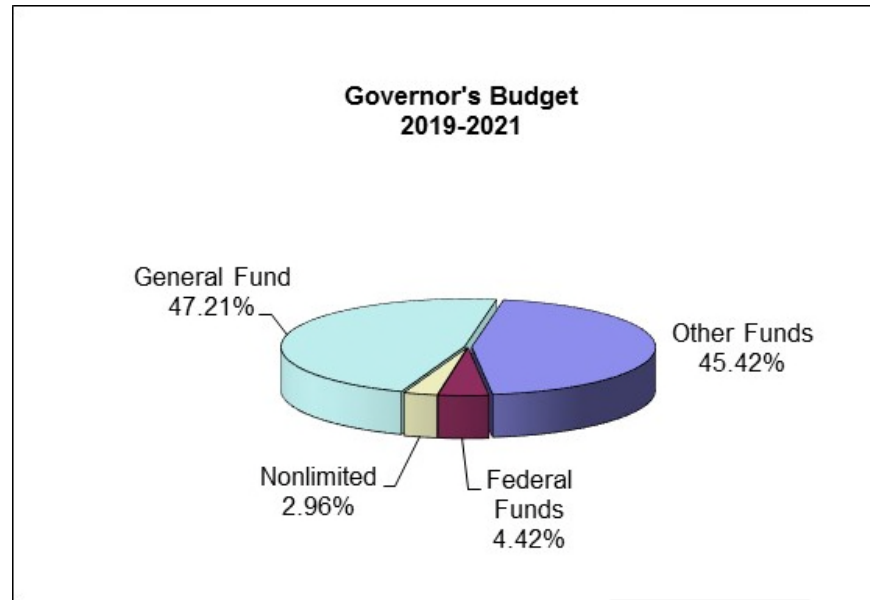
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# ORBITS Budget Narrative

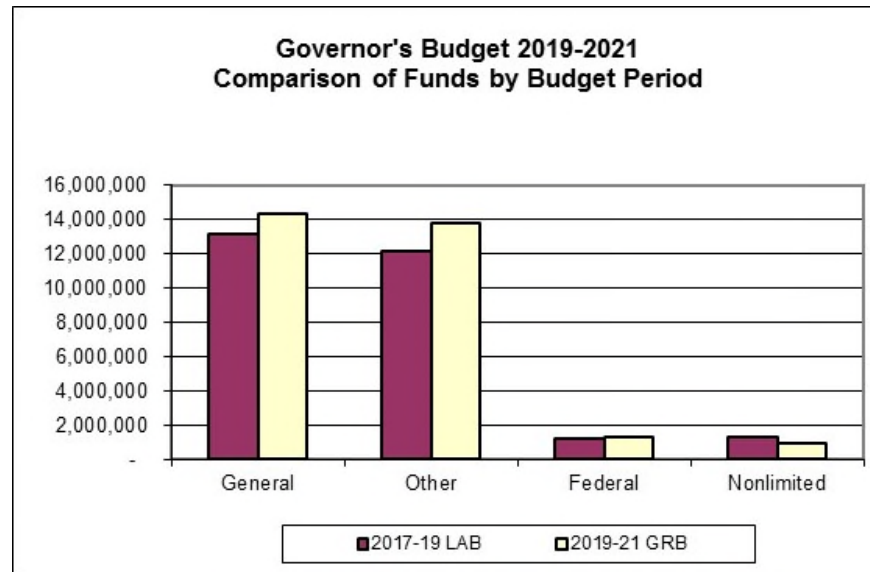
## Bureau of Labor and Industries - - Agency Summary

### Budget Summary Graphics



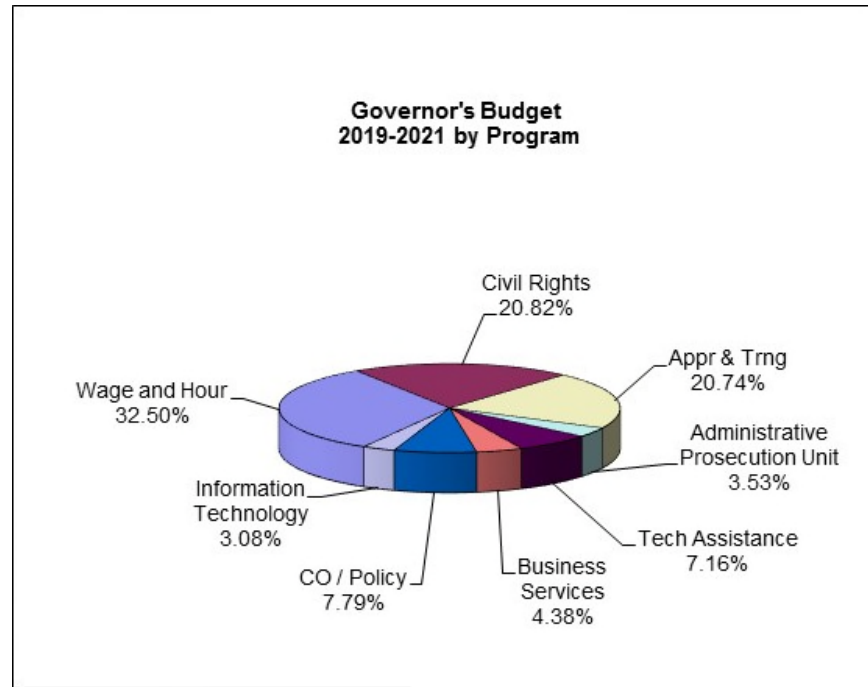
# ORBITS Budget Narrative

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# ORBITS Budget Narrative

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# ORBITS Budget Narrative

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## Bureau of Labor and Industries – Agency Summary

### Mission Statement

The mission of the Bureau of Labor and Industries is to protect employment rights, advance employment opportunities, and protect access to housing and public accommodations free from discrimination.

### Statutory Authority

- |                 |  |
|-----------------|--|
| ORS chapter 651 | Establishes the Bureau of Labor and Industries and the Office of the Commissioner of the Bureau of Labor and Industries. |
| OAR chapter 839 | Provides for enforcement and administration of laws under the bureau's jurisdiction.                                     |

### **Apprenticeship and Training**

- |                                |  |
|--------------------------------|--|
| ORS 276.265                    | Establishes policy encouraging public agencies to participate in registered apprenticeship programs. |
| ORS chapter 660.010 to 660.210 | Provides for administration of laws regulating apprenticeship activities.                            |
| ORS 334.745, 334.750           | Provides for administration of laws establishing youth apprenticeship standards.                     |

### **Civil Rights**

- |  |   |
|--|---|
| ORS chapter 659A                           | Provides for enforcement of civil rights laws relating to employment, housing, and public accommodations.             |
| ORS 25.337 to 25.424                       | Provides for enforcement of laws prohibiting discrimination against child support garnishees.                         |
| ORS 171.120 to .125                        | Provides for enforcement of laws prohibiting employment discrimination relating to legislators.                       |
| ORS 345.240                                | Provides for enforcement of law prohibiting discrimination by career schools.   |
| ORS 399.230, 399.235, 408.230, and 408.237 | Provides for enforcement of laws relating to employment rights of military personnel and veterans.                    |
| ORS 441.178                                | Provides for enforcement of law prohibiting retaliation against nursing staff.  |
| ORS 476.576                                | Provides protected leave for volunteer firefighters.  |
| ORS 652.355; 659A.885                      | Provides for enforcement of law prohibiting discrimination because of wage claim or refusal to work additional hours. |

## ORBITS Budget Narrative

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ORS 653.060; 659A.885	Provides for enforcement of law prohibiting discrimination because of protected activities related to provisions of ORS 653.010 to 653.261 (pertaining to minimum wages and employment conditions) or 652.020 and 653.265 (pertaining to maximum work hours in specified industries).
ORS 653.551; 659A.885	Provides for enforcement of law prohibiting discrimination against domestic workers for protections provided under ORS 653.547 to 653.551.
ORS 653.651; 659A.885	Provides for enforcement of law prohibiting retaliation for use of protected sick leave.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.

### **Wage and Hour**

ORS 279C.305 - .306	Provides for periodic review and administrative enforcement of least-cost policy for public improvements.
ORS 279C.800 to .870	Provides for the determination of prevailing wage rates for workers in each trade or occupation, and for the enforcement of prevailing wage rate laws on public works projects.
ORS chapter 652	Provides for enforcement of laws regulating payment of wages and handling of personnel records; establishes Wage Security Fund and provides for administration of the fund.
ORS chapter 653	Provides for enforcement of laws regulating general employment conditions (minimum wage, overtime, sick time and working conditions) and the employment of minors, sick time, the employment of domestic workers, and the scheduling of employees in certain retail, hospitality and food services establishments.
ORS chapter 658	Provides for enforcement of laws regulating private employment agencies and laws regulating the licensure and regulation of labor contractors and farmworker camp operators.
ORS 670.700 to .705	Establishes the Interagency Compliance Network and specifies enforcement duties.

# ORBITS Budget Narrative

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## Bureau of Labor and Industries -- Agency Summary

### Agency Strategic Plans

#### Long-term Goals

The bureau's vision is that "Fairness and opportunity in employment, housing and public accommodations is a reality for all Oregonians." The bureau's mission, vision, and the program areas administered by the agency contribute to and complement the governor's five areas of focus for state government:

- A Seamless System of Education;
- A Thriving Oregon Economy;
- Excellence in State Government;
- Safer, Healthier Communities; and
- Responsible Environmental Stewardship.

To the fullest extent of its authority, BOLI commits itself to improving and expanding programs and operations in pursuit of its mission, vision and key performance measures.

To achieve these, the following are BOLI's long-term operational goals:

1. BOLI's priorities are aligned with its vision. We will align our priorities with our vision. Our priorities will be identified and clear. Our resource allocation will be aligned with our priorities. Our priorities will be embraced internally by all staff and communicated externally.
2. BOLI is resourceful and efficient. We will make efficient use of limited resources through prioritization and regular evaluation of processes and procedures. We will maximize resources, including human capital, authorities, technology, and citizen participation.
3. BOLI constantly strives for excellence. We will have well-skilled employees who have clear knowledge of their roles and duties and who understand the relationship between those roles and duties and the vision and mission of the agency.

## ORBITS Budget Narrative

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4. BOLI is an innovative educator. We will engage technology and diverse community resources to educate and build awareness among all Oregonians of the areas over which BOLI has jurisdiction.
5. BOLI provides high quality customer service. We will deliver high quality customer service and collaborate with our community and industry partners.
6. BOLI clearly communicates its vision and mission. We will communicate in a consistent manner regarding our vision, mission, programs and outcomes. Internal and external customers will have a cohesive image of what BOLI does.
7. BOLI provides fair investigations and strong enforcement of the law. We will investigate claims and complaints impartially and justly and reach a timely resolution. When we find violations of law, we will enforce the law appropriately within the extent of our authority, in pursuit of our shared vision.

### **Agency Short-Term (Two-Year) Plan**

In concert with the agency's long-term goals and legislatively established performance measures, the agency has identified the following strategic goals for the 2019-21 biennium:

### **Apprenticeship and Training Division**

- Promoting a seamless system of education and a thriving Oregon economy by continuing to integrate registered apprenticeship into the state workforce and education systems by:
  - a. Clearly defining the services ATD provides and reinforcing the expectation that staff will be responsible for delivering those services;
  - b. Expanding channels of communication between educators, apprenticeship program sponsors and business stakeholders;
  - c. Training staff about the operation of the state workforce systems and the scope of Career and Technical Education in the state; and
  - d. Establishing a standard program approval process to expedite growth in the manufacturing, information technology and health care sectors and to provide greater clarity for job seekers and employers thus ensuring that individuals are workforce-ready.

## ORBITS Budget Narrative

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- Promoting excellence in State government by implementing a searchable, on-line catalog of active and completed registered apprentices. This catalog will quickly allow businesses and agencies to identify whether an individual has actually been awarded a journey level certificate or to verify that they are a registered apprentice without formal correspondence with ATD.
- Increasing the number of industrial/manufacturing apprentices registered with ATD by 20%. The majority of manufacturers in Oregon are small or medium-sized businesses that lack the resources to build robust training programs. Manufacturing is key to Oregon's statewide economic health and manufacturers continue to have difficulty filling vacancies due to a lack of skilled workers and a workforce which is aging more rapidly than the state's workforce as a whole. Registered apprenticeship is a proven training model which can be utilized to create a talent pipeline for Oregon's manufacturers.
- Increasing the combined percentage of female and minority apprentices registered with ATD to 25% of all active apprentices.

### **Civil Rights Division**

- Improve Access and Remove Barriers to Division Services

In June 2017, the Civil Rights Division made its civil rights complaint questionnaires for employment, housing, public accommodations and career/vocational schools available online in a fillable format on the BOLI website. Once completed, potential complainants are able to submit their complaint questionnaires to the division via e-mail. Since this online process was established, the majority of complaint questionnaires are now submitted electronically, thereby saving time and postage, while streamlining our intake process with improved access and efficiency.

To further streamline the intake process, the Civil Rights Division adopted a new policy in May 2018 to permit the use electronic signatures for complaints submitted to the division under ORS 659A.820. In support of the policy, the division considers electronic signatures on complaints as having the same force and effect as signatures and records produced by hand or other electronic means. "Electronic signature" means any digital symbol, sound or process attached to or logically associated with a digital recorder and executed or adopted by a person with the intent to sign the record. The division will accept an array of digital objects to serve as an electronic signature. These objects can range from keyboarded characters (for example, "/s/Jane Doe"), a graphical image of a handwritten signature, or an authenticated process that creates an electronic signature.



## ORBITS Budget Narrative

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In order to remove barriers to rights and protections enforced by division, the division replaced notarization last biennium with the following declaration above the signature line on complaint charges:

“I hereby declare under penalty of perjury, that the above statement is true and correct to the best of my knowledge and belief, and that I understand it is made for use as evidence in an official proceeding. I understand that the above statement is a public record and that the information herein may be disclosed to any person, at any time.”

The division is committed to engaging the public, stakeholders and other interested parties to develop innovative ways to provide improved access to our services in the evolving workplace.

- Increase Civic Engagement and Outreach to Underserved Populations and the Business Community

The Civil Rights Division will continue to increase its outreach to community partners, advocacy organizations and civic groups to educate Oregonians about their rights to equal opportunity in employment, housing, access to public places and services, without fear of unlawful discrimination.

- The Civil Rights Division will also increase its outreach to its stakeholders in the business and housing communities, e.g.:
  - Continue to work closely with NE EEO/Affirmative Action Association to organize presentations and facilitate discussions on civil rights issues;
  - The division partnered with the EEOC, US Department of Labor and the NW Workers Justice Project for screenings of “Rape on the Night Shift”, a Frontline documentary examining the abuse of women working the night shift in the janitorial industry. The Division Administrator served on a follow-up panel to explain enforcement options for these and other vulnerable workers. (January 2017)
  - Fair Housing Council’s attorney pool, explaining the intersection of state fair housing and public accommodations laws (February 2017);
  - Conducted joint outreach with the US Department of Labor to inform Medford area farmworkers and their employers regarding wage and hour and civil rights laws. (April 2017);
  - Labor and Employment Section of the Oregon State Bar, explaining the division’s processes to audience comprised of both plaintiff and defense attorneys (June 2017);

## ORBITS Budget Narrative

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- The Division Administrator served on an educational panel regarding Sexual Harassment in the Workplace in light of the #Me Too Movement, sponsored by the Women's Foundation of Oregon and the American Association of University Women (January 2018);
  - Conducted training at Annual NW TERO Conference on employment rights for tribal members (April 2018);
  - Conducted training for new attorneys at the Oregon State Bar's Employment Law Boot camp (June 2018).
- The Division will continue to work on achieving and exceeding the Key Performance Measures established by the Legislature.

Responding to inquiries, processing formal complaints, and investigating those complaints constitute the core functions of the division. The division has four key performance measures/goals relating to expedient processing of civil rights Complaints:

- Responding to 85% of inquiries to the division within two business days;
- Drafting 75% of perfected charges within 15 days of receipt of a complaint questionnaire;
- Conducting 65% of initial complainant interviews within 45 days of receipt of a complaint; and
- Completing 65% of the division's investigations in fewer than 180 days (by law, the division generally has 365 days to complete its investigations).

For the 2017 fiscal year, the division met or exceeded all of its targets for each measure, except for the second quarter, where the division fell slightly short in the measure of length of investigations, completing 63% of investigations in fewer than 180 days, rather than the target of 65%. For the 2018 fiscal year, the division met or exceeded each of its targets for each quarter. The division continues to have a significant amount of turnover in its investigative staff. In addition, the division lost an Intake Officer due to budget cuts in the 2017 legislative session. The resulting staffing shortages continue to challenge the division's ability to meet its KPMs. The division is committed to improving its performance in this area for 2017-19.

### **Wage and Hour Division**

- The Wage and Hour Division will continue to develop its program aimed at proactively fostering compliance with the state's wage and hour regulations through strategic enforcement practices, with an emphasis on safeguarding the financial security of low-wage earners. Studies suggest that violations of labor standards in industries which typically pay low wages are common. In recent years, a number of proposals to strengthen Oregon's wage and hour regulations have been brought to the state legislature, and worker advocacy organizations have become increasingly insistent that regulations protecting workers receive

## ORBITS Budget Narrative

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adequate enforcement. As proponents of measures to strengthen government enforcement point out, violations of labor standards not only impact employees in very direct ways—the ability to pay for food, shelter, and other basic necessities—but also compel the diversion of additional resources to social service programs, erode the spending power of communities, and deprive governments of tax revenues.

- The division will continue to implement its program for ensuring compliance with the state’s sick time regulations. The division will investigate complaints alleging that employees are not being provided sick time as required by law as well as educating both employees and employers about the requirements of the sick time regulations. In addition, the division will implement its program for enforcing work schedule regulations, which were enacted by the Oregon Legislature in 2017 and take effect on July 1, 2018, by investigating complaints alleging that employers are not adhering to scheduling requirements and informing both employees and employers about these provisions.

The division will work collaboratively with other government agencies to address such issues as worker misclassification and the nonpayment or underpayment of wages. The division will cooperate with partner agencies at the state level, for example, the Interagency Compliance Network, and with the federal Department of Labor, with which BOLI entered into a Partnership Agreement in 2016.

- Through improvements to the division’s webpage, the division will provide greater public access to information which explains the state’s wage and hour regulations and outlines the division’s enforcement of these regulations. By making information more readily accessible, the division hopes to encourage compliance with the state’s wage and hour laws by educating employees and employers and by highlighting the repercussions of failing to comply.

### **Technical Assistance for Employers Program**

The Technical Assistance for Employers Program will continue to promote a thriving Oregon economy by providing timely and accurate technical assistance regarding applicable labor laws to business owners, human resource staff, managers and supervisors.

Accordingly, the goals of the unit for the 2019-21 biennium include the following:

- Maintaining the Technical Assistance phone line and email service and continue to respond to employer inquiries the same day or within 24 hours. Providing these services will reduce the number of employee complaints and increase employer compliance with employment laws.

## ORBITS Budget Narrative

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- Providing updated information on BOLI's website on a timely basis with fact sheets on common employer questions. Ready availability and access to this information by employers at all times serves to enhance employer knowledge of employment laws.
- Adding new training opportunities pertaining to new laws and expand current seminar offerings throughout the state to include updated information on state and federal employment laws.
- Providing updated handbooks on employment laws in easy-to-understand language with additional sections on frequently asked questions.

The program will promote excellence in state government by:

- Making improvements to the website to provide more employer access to information, including sample forms and searchable information.
- Conducting webinars on new laws to ensure employers get accurate and timely information and networking with other state agencies, chambers, and business associations to educate employers about services.

### **Administrative Prosecution Unit**

- The Administrative Prosecution Unit, under the leadership of the Chief Prosecutor position, continues to examine ways to handle cases more quickly with reduced staff in order to better serve claimants, complainants, and respondents. Due to changes in the docketing process, first implemented in FY 2012-13, the Agency is able to resolve cases, either through settlement or contested case processing, in about 4-6 months. The Administrative Prosecution Unit is committed to seeking equitable relief for civil rights complainants and wage claimants, in the most efficient and effective way possible. A streamlined process and transparent information on process enable it to provide a cost-effective alternative to a prolonged process.
- The unit will continue to review its administrative rules to provide clarity for pro-se respondents and those lawyers unfamiliar with the process. The unit has also tried to make itself more visible to and approachable by employers, by partnering with the BOLI's Technical Assistance Program to provide more educational outreach on the contested case process.
  - The unit has also strategized on working more collaboratively with other government agencies on cases, saving the State valuable resources. Such collaboration also helps ensure equal and just treatment for Oregonians on matters, not only within jurisdiction, but also in other areas in which the State has a vested interest.

# ORBITS Budget Narrative

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## Bureau of Labor and Industries – Agency Summary

### Criteria for 2019-21 Budget Development

Based on the Bureau of Labor and Industries' short-term and long-term plans, the agency developed its budget proposal based on these goals:

1. Provide timely, efficient, and quality service to BOLI clients in order to expeditiously, correctly and impartially resolve employment disputes.
2. Improve employer understanding of employment law and provide employers with the information needed to comply.
3. Promote improved access to education and training for family wage jobs and the development of a highly skilled competitive workforce through partnerships with government, labor, business and educational institutions.
4. Ensure BOLI is accountable and responsive to the public it serves.

On the basis of those goals, the agency hopes to achieve these objectives with this budget:

1. Maintain current service levels in order to provide core program services.
2. Improve services and assistance to employers by the agency's Technical Assistance for Employers Program.
3. Increase and enhance collaboration between the Apprenticeship and Training Division, employers, the state workforce system and CTE providers.

**Summary of 2019-21 Biennium Budget**

**Labor & Industries, Bureau of  
Labor & Industries, Bureau of  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 83900-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	107	104.88	27,821,618	13,119,229	-	12,162,061	1,258,596	1,281,732	-
2017-19 Emergency Boards	-	0.50	894,618	341,884	-	513,785	38,949	-	-
<b>2017-19 Leg Approved Budget</b>	<b>107</b>	<b>105.38</b>	<b>28,716,236</b>	<b>13,461,113</b>	<b>-</b>	<b>12,675,846</b>	<b>1,297,545</b>	<b>1,281,732</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	597,664	295,663	-	256,519	45,482	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			(381,732)	-	-	-	-	(381,732)	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>106</b>	<b>104.38</b>	<b>28,932,168</b>	<b>13,756,776</b>	<b>-</b>	<b>12,932,365</b>	<b>1,343,027</b>	<b>900,000</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	441,641	267,329	-	177,135	(2,823)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	41,333	21,037	-	16,986	3,310	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>482,974</b>	<b>288,366</b>	<b>-</b>	<b>194,121</b>	<b>487</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(199,118)	(8,480)	-	(175,000)	(15,638)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(199,118)</b>	<b>(8,480)</b>	<b>-</b>	<b>(175,000)</b>	<b>(15,638)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	309,138	104,644	-	199,814	4,680	-	-
State Gov't & Services Charges Increase/(Decrease)			335,665	199,704	-	113,626	22,335	-	-

**Summary of 2019-21 Biennium Budget**

Labor & Industries, Bureau of  
 Labor & Industries, Bureau of  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 83900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>644,803</b>	<b>304,348</b>	-	<b>313,440</b>	27,015	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>106</b>	<b>104.38</b>	<b>29,860,827</b>	<b>14,341,010</b>	-	<b>13,264,926</b>	1,354,891	<b>900,000</b>	-

**Summary of 2019-21 Biennium Budget**

Labor & Industries, Bureau of  
 Labor & Industries, Bureau of  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 83900-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>106</b>	<b>104.38</b>	<b>29,860,827</b>	<b>14,341,010</b>	-	<b>13,264,926</b>	1,354,891	<b>900,000</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>106</b>	<b>104.38</b>	<b>29,860,827</b>	<b>14,341,010</b>	-	<b>13,264,926</b>	1,354,891	<b>900,000</b>	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(504,919)	(504,919)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(193,081)	(113,918)	-	(65,647)	(13,516)	-	-
092 - Statewide AG Adjustment	-	-	(50,929)	(17,152)	-	(33,777)	-	-	-
100 - PEM Reclassification Approved by DAS/CHRO	-	-	51,082	36,728	-	14,354	-	-	-
103 - TA E-Commerce Expenditure Limitation Increase	-	-	60,000	-	-	60,000	-	-	-
105 - HECC Reimbursement Contract Limitation	1	1.50	597,301	43,759	-	553,542	-	-	-
106 - Future Ready Oregon Apprenticeship Expansion	3	3.00	551,531	551,531	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>4</b>	<b>4.50</b>	<b>510,985</b>	<b>(3,971)</b>	<b>-</b>	<b>528,472</b>	(13,516)	<b>-</b>	<b>-</b>
<b>Total 2019-21 Governor's Budget</b>	<b>110</b>	<b>108.88</b>	<b>30,371,812</b>	<b>14,337,039</b>	<b>-</b>	<b>13,793,398</b>	1,341,375	<b>900,000</b>	<b>-</b>
Percentage Change From 2017-19 Leg Approved Budget	2.80%	3.32%	5.77%	6.51%	-	8.82%	3.38%	-29.78%	-
Percentage Change From 2019-21 Current Service Level	3.77%	4.31%	1.71%	-0.03%	-	3.98%	-1.00%	-	-



**PROGRAM PRIORITIZATION FOR 2019-21**

Agency Name: Bureau of Labor and Industries																			Agency Number: 83900		
2019-21 Biennium																					
Agency-Wide Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF	NL-OF	FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																				
1	1	BOLI	CRD PC	Civil Rights Protected Classes	#2	1	3,596,030	130,828		\$ 3,726,858	16	15.75	Y		S	659A.820 - 659A.840					
2	1	BOLI	WHD WSF	Wage Security Fund	#4	12		1,493,376	900,000	\$ 2,393,376	4	4.54	N		S	652.414					
3	1	BOLI	ATD	Apprenticeship Program	#6, #7, #8	7	3,123,096			\$ 3,123,096	14	13.50	Y		S	660.002-660.210					
4	2	BOLI	WHD CLU	Child Labor Unit		1	176,684			\$ 176,684	1	1.00	N		S	653.307, 653.535, 653.540					
5	2	BOLI	CRD EEOC	Equal Employment Opportunity Cases	#2	1			1,055,606	\$ 1,055,606	6	5.61	N		FO		The Civil Rights Division and EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act.				
6	3	BOLI	WHD MW	Minimum Wage Claims	#3	1	1,863,084			\$ 1,863,084	8	7.30	N								
7	4	BOLI	WHD DDI	Proactive Investigation and Enforcement		1		582,922		\$ 582,922	3	3.00			S						
8	3	BOLI	CRD IW	Injured Worker Investigations	#2	1		1,003,784		\$ 1,003,784	5	5.00	N								
9	5	BOLI	WHD FLU	Farm/Forest/Construction Labor/Property Services Contractors		1		538,016		\$ 538,016	3	2.50	Y		S	658.407, 658.410					
10	4	BOLI	CRD OSHA	Occupational Safety & Health	#2	1		509,884		\$ 509,884	2	2.13	N								
11	6	BOLI	WHD PWR	Prevailing Wage Rate Enforcement	#5, #12	1		2,859,092		\$ 2,859,092	7	8.75	N		S	279C.817, 279C.817					
12	7	BOLI	WHD PWR	Prevailing Wage Rate Education		7		430,012		\$ 430,012	2	2.00	N								
13	1	BOLI	CO's	Commissioner's Office	#1	4	1,656,436	700,160	49,305	\$ 2,405,901	8	7.42	N		S	651.030, 651.060					
14	2	BOLI	APU	Administrative Prosecution	#9	1	588,026	290,335	249,980	\$ 1,128,341	4	4.00	N		S	652.332, 653.065, 658.450, 659A.850					
15	9	BOLI	WHD WC	Discretionary Wage Claim Enforcement	#3	1	1,011,607			\$ 1,011,607	5	3.91	Y								
16	3	BOLI	TA	Technical Assistance for Employers	#10	7	461,966	1,693,574		\$ 2,155,540	7	7.00	Y								
17	5	BOLI	CRD ST	Sick Time Enforcement	#2	1	170,315			\$ 170,315	1	1.00	Y		S	659A.820 - 659A.840					
17	8	BOLI	WHD ST	Sick Time Enforcement		1	163,763			\$ 163,763	1	1.00			S						
18	2	BOLI	ATD - ODOT	ODOT Diversity Project	#6, #7, #8	7	0	2,137,212		\$ 2,137,212	2	2.00	N								
		BOLI	IT	Information Technology		4	737,607	296,888		\$ 1,034,495	3	3.00	Y								
		BOLI	OAS	Fiscal Services		4	792,396	598,843		\$ 1,391,239	4	3.96	N								
							14,341,010	13,264,926	900,000	1,354,891	29,860,827	106	104.38								

Prioritize each program activity for the Agency as a whole

**Document criteria used to prioritize activities:**

Based on the Bureau of Labor and Industries' short-term and long-term plans, the agency developed its budget proposal based on these goals:

1. Provide timely, efficient, and quality service to BOLI clients in order to expeditiously, correctly and impartially resolve employment disputes.
2. Improve employer understanding of employment law and provide employers with the information needed to comply.
3. Promote improved access to education and training for family wage jobs and the development of a highly skilled competitive workforce through partnerships with government, labor, business and educational institutions.
4. Ensure BOLI is accountable and responsive to the public it serves.

**7. Primary Purpose Program/Activity Exists**

- |                           |                                      |
|---------------------------|--------------------------------------|
| 1 Civil Justice           | 7 Education & Skill Development      |
| 2 Community Development   | 8 Emergency Services                 |
| 3 Consumer Protection     | 9 Environmental Protection           |
| 4 Administrative Function | 10 Public Health                     |
| 5 Criminal Justice        | 11 Recreation, Heritage, or Cultural |
| 6 Economic Development    | 12 Social Support                    |

**19. Legal Requirement Code**

- |  |
|--|
| C Constitutional   |
| D Debt Service   |
| FM Federal - Mandatory   |
| FO Federal - Optional (once you choose to participate, certain requirements exist) |
| S Statutory  |

# ORBITS Budget Narrative

## Bureau of Labor and Industries - - Agency Summary

### Reduction Options

#### Reduction Targets

AGENCY BUDGET	General Fund	Other Funds	Federal Funds	Sub-Total	Wage Security Fund Non-limited Claims	Total Modified Essential Budget Level
Modified Current Service Level Budget	14,341,010	13,264,926	1,354,891	28,960,827	900,000	29,860,827

5% Reduction Target	1,448,042
5% Reduction Target	1,448,042

#### Introduction

Below is the Bureau of Labor and Industries' 10 percent reduction option, in 5 percent increments, for General Funds, Other Funds, and Federal Funds. The bureau receives no Lottery Funds.

Concerning the rank and justification of the reduction options, *in general* the bureau used the following criteria:

- Within each five percent increment of the 10 percent reduction option, reductions are ranked according to agency-wide program priorities (which are shown elsewhere in this budget document on form 107BF17).
- Within each five percent increment, reductions are spread across most or all parts of the agency.
- Reductions are ranked in order from lowest to highest based on their effect on services to the public.
- Consideration is given to the need to retain enough capacity in small units to keep them viable.

Over the years, repeated reductions and fund switches have virtually eliminated all but the core functions of the bureau's programs.

## ORBITS Budget Narrative

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If additional reductions are made, customer service would be negatively affected because of frustration with the ability of the bureau to respond in a manner considered timely. In employment disputes investigated by the bureau, a delay in processing a complaint often leads to additional workplace problems in staffing and morale. Additional reductions in the bureau's staff, without the associated removal of statutory duties, will result in larger caseloads, backlogs of unassigned cases, and longer times needed to investigate cases. Trite but true: justice delayed is justice denied. In the case of the apprenticeship program, additional reductions will result in longer times needed to conduct compliance reviews, the elimination of some outreach and recruitment activities, and limitations on the bureau's workforce-development activities.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Civil Rights Division (CRD)	<p>Civil Rights Field Rep. 2 (1/1.00)</p> <p>With the elimination of a Senior Civil Rights Investigator, the division will be down to 15 investigators. The workload of that investigator, approximately 120 completed investigations per year, will be redistributed to existing staff. The increased caseload for the remaining investigators will impede the division's ability to meet its goals for thorough, timely investigations.</p>	GF (\$170,315)	<p>Concerning the rank and justification of the reduction options, in general, the bureau used the following criteria:</p> <ul style="list-style-type: none"> <li>• Within each five percent increment of the 10 percent reduction options, reductions are ranked according to agency-wide program priorities (which are shown elsewhere in this budget document on form 107BF17).</li> </ul>
2. Wage and Hour Division (WHD)	<p>Compliance Spc. 2 (1/1.00)</p> <p>Currently, the Wage and Hour Division has only 6.0 FTE General Funded Wage and Hour Compliance Specialists to enforce the provisions of the Minimum Wage, Overtime, Working Conditions, Wage Collection, Child Labor, Sick Time, Work Schedule and Labor Contractors laws statewide.</p> <p>Elimination of a Compliance Specialist position would hamper the division's ability to promptly investigation allegations of violations of the state's wage and hour regulations, resulting in delays in the resolution of claims for unpaid wages and complaints addressing unlawful</p>	GF (\$163,763)	<ul style="list-style-type: none"> <li>• Within each five percent increment, reductions are spread across most or all parts of the agency.</li> <li>• Reductions are ranked in order from lowest to highest based on their effect on services to the public.</li> <li>• Consideration is given to the need to retain enough capacity in small units to keep them viable.</li> </ul>

	<p>working conditions. It is likely that the division would be compelled to give priority to certain types of issues (minimum wages and overtime) while reducing in number or scope the other types of investigations (work schedule, sick time, working conditions) it conducts.</p>		
<p>3. Apprenticeship and Training Division (ATD)</p>	<p>Apprenticeship Rep (1/1.00)</p> <p>The 2017 - 2019 Legislatively approved budget fully funded 8.5 Apprenticeship Representative positions. Five were deployed in the Portland-Salem region; one in the Eugene office; one in the Medford office; and one in Bend. The 0.5 FTE position was kept vacant during the first half of the biennium. The Legislative Emergency Board granted an additional 0.5 FTE of position and budget authority and a combined 0.5 FTE position is in the process of being filled. The additional position will be used to support work with the Higher Education Coordinating Commission (HECC), Oregon Employment Department and the Governor's Future Ready Oregon initiative in order to continue to develop new apprenticeship programs in growth occupations.</p> <p>The Portland metropolitan area is the economic hub for the State of Oregon and is home for 70% of the employers utilizing registered apprenticeship and 69% of the active apprentices in the State. It is difficult to service the needs of these clients with only five professional level employees in the Portland-Salem offices. Permanent reduction of an Apprenticeship Representative position will result in a 15% workload increase for the</p>	<p>GF (\$198,067)</p>	

	<p>remaining Apprenticeship Representatives, not only undermining morale, but requiring the division to consider additional reductions in service and curtailing its ability to service growth in new industries and occupations.</p> <p>In light of the increased focus on registered apprenticeship and related on-the-job training models and the substantial increase in apprenticeship registrations that accompanies economic recoveries, is reluctant to eliminate an Apprenticeship Representative position in the Portland-Salem if faced with a 10% permanent reduction and the permanent loss of an Apprenticeship Representative position. As an overwhelming majority of the apprenticeship programs are headquartered in the Portland metropolitan area and a majority of registered apprentices reside within the Portland-Salem region, the Bureau would eliminate an Apprenticeship Representative in either the Eugene, Medford or Bend offices if faced with a 10% permanent reduction.</p> <p>Elimination of the position would result in modifications to the division's program compliance schedule. Requests for new program development or for participation in broader workforce initiatives would be given a lower priority as the division would focus on its core statutory mission of registering industry sponsored programs and apprentices; conducting fewer program compliance reviews and providing technical assistance on an as needed basis. Most importantly, the division would not be able to respond to employer</p>		
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	requests for assistance in developing apprenticeship or training programs in a reasonable amount of time.		
4. Wage and Hour Division (WHD)	<p>Office Specialist 2</p> <p>The agency's Eugene office is staffed with two Office Specialists 2 to act as office receptionists and provide support services to the Apprenticeship and Training, Civil Rights, and Wage and Hour Divisions. Eliminating this position would reduce the number of hours reception and customer service is provided by telephone and in person in the bureau's Eugene office and would result in delays in responding to the agency's customers statewide. In addition, division-related work performed by this position will need to be reassigned to other support staff, resulting in further delays in providing services by the Civil Rights and Wage and Hour Divisions.</p>	GF (\$147,070)	
5. Technical Assistance for Employers (TA)	<p>Training &amp; Dev Specialist 2 (1/1.00)</p> <p>The Technical Assistance for Employers (TA) Program is currently staffed with 6.0 FTE Training and Development Specialists 2; 1.0 FTE which is General Funded, 1.0 FTE which is limited duration and General Funded for 2017-19, and 4.0 FTE which are Other Fund positions funded by fees received from conducting public seminars and customized onsite training seminars and from the unit's sales of handbooks and composite posters.</p> <p>One of the Other Fund Training and Development Specialist 2 positions has not</p>	GF (\$232,400)	

	<p>been filled during the biennium due to not having sufficient revenue to fill the position.</p> <p>Training and Development Specialists conduct an average of nine public seminars per month throughout Oregon. In addition, an average of nine onsite training sessions per month are contracted by employers. Training and Development Specialists update seminar content and materials and develop new seminars based on new laws and employer demand, write and update publications and training materials, update website information, and respond to employer inquiries. The unit receives an average of 100 phone calls and emails per day from Oregon employers with questions about employment law-related issues.</p> <p>Reduction of a (GF) Training and Development Specialist will decrease the unit's ability to offer services that do not generate revenue, e.g., responding to telephone and email inquiries; increase the length of time to respond to employer inquiries; reduce resources to research, develop, and write new and updated training materials and handbooks; and limit the unit's ability to conduct seminars in rural areas of Oregon because the revenue generated does not support that service.</p>		
6. Wage and Hour Division (WHD)	<p>Compliance Spc. 2 (1/1.00)</p> <p>Elimination of an additional Compliance Specialist position would leave the division with only 4.0 GF FTE statewide to investigate wage claims and conduct labor contracting, child</p>	GF (\$214,540)	



	<p>labor, sick time, work schedule, and working condition investigations. Such a reduction would severely restrict the division's ability to timely investigate the wage claims it receives and, as a result, would present problems for wage claimants who rely on the division to collect wages owed to them as quickly as possible. Wage claim caseloads for the remaining compliance specialists would increase substantially. Moreover, it would become virtually impossible for the division to undertake any meaningful action with regard to the enforcement of working conditions (e.g., meal and rest periods), labor contracting, sick time, work schedule, and child labor regulations.</p>		
<p>7. Civil Rights Division (CRD)</p>	<p>Civil Rights Field Rep. 2 (1/1.00)</p> <p>With the loss of a second Senior Civil Rights Investigator, the division will be reduced to 14 investigators to investigate all discrimination complaints. The workload of that investigator, approximately 120 completed investigations per year, will be redistributed to existing staff. The increased caseload for the remaining investigators will further impede the division's ability to meet its goals for thorough, timely investigations.</p> <p>Progressive staff reductions will erode the division's ability to enforce its core mission to protect the employment rights and protect access to housing and public accommodations free from unlawful discrimination.</p>	<p>GF (\$170,315)</p>	

<p>8. Business Services (BS)</p>	<p>Accounting Tech. 2 (1/0.96)</p> <p>The Fiscal Services Unit processes monetary awards to wage claimants and civil rights complainants, ensuring timely payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against. The unit also provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration, and telecommunication activities.</p> <p>The reduction of the accounting technician 2 position (0.96 FTE) would represent a 33% reduction within the unit. This reduction would require the disbursement of all assigned duties to the remaining staff (2.0 FTE) or redistributing these duties back to the division staff. This will create delays in processing payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against, extend the time required to complete vendor payments and centralized accounting services.</p>	<p>GF (\$26,332) OF (\$94,789)</p>	
<p>9. Apprenticeship and Training Division (ATD)</p>	<p>Apprenticeship Rep (1/.50)</p> <p>This 0.5 FTE position was kept vacant during the first half of the 2017-2019 biennium for cost saving purposes. The 2018 Legislative Emergency Board approved an additional 0.5 FTE of position and budget authority creating a 1.0 FTE Limited Duration Apprenticeship Representative position. The position has been</p>	<p>GF (99,534)</p>	

	<p>supporting work with the Oregon Employment Department and the Governor's Future Ready Oregon initiative in order to continue to develop new apprenticeship programs in growth occupations. If the 0.5FTE GF portion of this position is eliminated, the position would revert to a Limited Duration 0.5 OF position supported by funds from BOLI's contract with HECC, resulting in reduced capacity to support the agency's apprenticeship expansion activities or the Governor's Future Ready Oregon initiative.</p>		
<p>10. Wage and Hour Division (WHD)(PWR)</p>	<p>Compliance Spc. 2 (1/1.00)</p> <p>Currently, the Wage and Hour Division has only 5.0 FTE Other Funded Wage and Hour Compliance Specialists to enforce the state's prevailing wage regulations, which apply to work performed on public works projects. The division's enforcement program is supported by public agency fees, which are based on a percentage of the amount of the contract price of a public works. The division's Prevailing Wage Rate Unit performs more than 100 investigations each year to ensure that workers performing labor on public works projects receive the wages to which they are entitled.</p> <p>If an additional Compliance Specialist position is eliminated, the ability of the division to timely investigate complaints of violations on public works projects will be weakened, resulting in significant delays both for workers who are owed back wages and in the prosecution of contractors who have violated the prevailing wage regulations.</p>	<p>OF (\$176,684)</p>	

<p>11. Administrative Prosecution Unit (APU)</p>	<p>Compliance Spec 3 (1/1.00)</p> <p>The agency's Administrative Prosecution Unit is currently staffed with a Chief Prosecutor, 2.0 FTE Administrative Prosecutors (Compliance Specialists 3) and a Contested Case Coordinator (1.0 FTE Administrative Specialist 2). The unit's purpose is to participate in full and fair contested case hearings relating to civil rights and wage and hour law matters, actively seek quick and effective resolution of disputes, and equitable enforcement of the law. The unit processed 72 new cases in fiscal year 2017 and 107 cases in fiscal year 2018, for a total of 179 contested cases this biennium. This is an increase of approximately 66% over the 2015-2017 biennium.</p> <p>The Compliance Specialist 3 (Administrative Prosecutor) position performs functions similar to those of a trial attorney by preparing and presenting wage and hour and civil rights cases at contested case hearings.</p> <p>Eliminating one of the two administrative prosecutors would require the Wage and Hour and Civil Rights Divisions to refer fewer cases to the Administrative Prosecution Unit, probably eliminating entire classes of cases such as wage claims from the contested case hearing process. In addition, timelines for prosecuting the divisions' cases would be significantly increased to the disadvantage of wage claimants, civil right complainants, and respondents awaiting remedies.</p>	<p>OF (\$13,289) FF (\$133,879)</p>	
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<p>12.Wage and Hour Division (WHD)(PWR)</p>	<p>Compliance Spc. 2 (1/1.00)</p> <p>Elimination of a second Compliance Specialist in the division's Prevailing Wage Rate Unit would leave only 3.0 FTE to carry out compliance activities, thus further eroding the enforcement of the state's prevailing wage regulations by significantly increasing the amount of time required to investigate complaints and resolve instances of noncompliance. Because the prevailing wage regulations require that actions to recover unpaid prevailing wages be initiated within certain time limitations, an increase in the amount of time required to determine violations resulting from reductions in compliance staff may give rise to legal obstacles in the effort to collect unpaid wages and take action against contractors who have violated the law.</p>	<p>OF (\$170,315)</p>	
<p>13. Apprenticeship and Training Division (ATD)</p>	<p>Supportive Services Program - Highway Construction Diversity (1/1.00)</p> <p>The 2009 Oregon Legislature passed legislation requiring the Oregon Department of Transportation (ODOT) to spend one-half of one percent (up to \$1.5 million) of the federal funds it receives in order to increase diversity in the highway construction workforce. ORS 184.866 (SB 894 - 2009) prescribed specific activities that would help accomplish those goals that closely match those identified in federal law for federal supportive services programs.</p> <p>Pursuant to an interagency agreement with ODOT, the division administers a supportive</p>	<p>OF (\$136,251) GF (\$5,677)  OF (CONTRACT SERVICES) (\$735,164)</p>	

	<p>services program to increase diversity in the highway construction workforce reducing barriers to entry into registered apprenticeship programs and improving completion rates. The division funds a variety of services through a formal, competitive process in the areas of recruitment, outreach, screening, assessment, pre-apprenticeship training, mentoring and financial assistance in order to promote successful careers for apprentices in the construction trades with an emphasis on women and minorities.</p> <p>Senate Bill 831 (2013) increased the amount of money received from the federal government that ODOT must expend to help increase diversity in the highway construction workforce and prepare individuals interested in entering highway construction careers by performing specific activities from \$1,500,000 to \$2,100,000. BOLI has used the additional funds to expand the scope of the supportive services program, specifically with respect to increased activities to provide services aimed at retaining females, minorities and apprentices from disadvantaged populations who are currently registered to apprenticeship programs; increasing support to existing pre-apprenticeship preparation programs and establishing new preparation programs in rural areas.</p> <p>A proposed reduction of \$871,415 would directly contravene ORS 184.866 and SB 831, requiring BOLI to reject federal funds under the interagency agreement to ODOT and would</p>		
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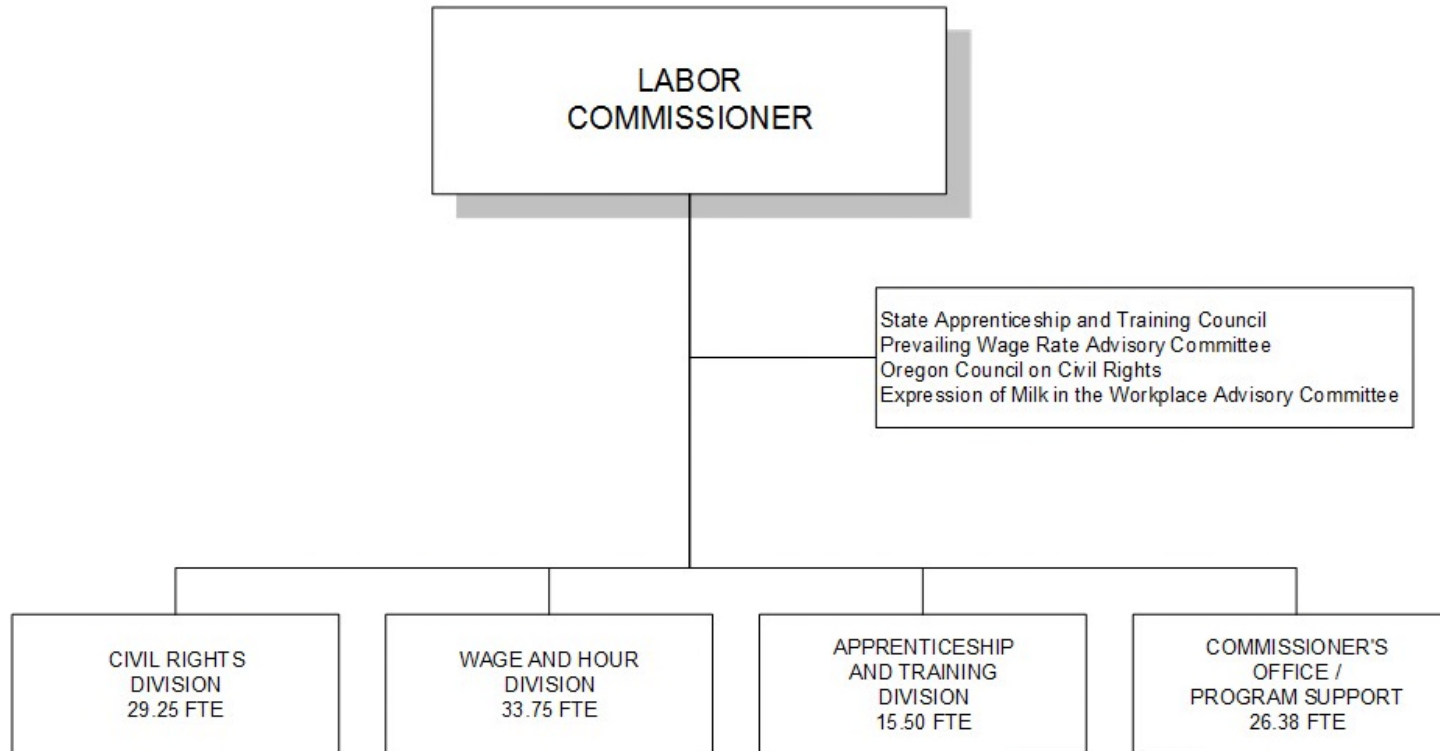
	<p>reduce BOLI's ability to execute contracts with third parties to provide services for potential apprentices and job seekers. This in turn would reduce services to applicants, apprentices and employers who have all benefitted from the supportive services provided. Because BOLI is reimbursed with these federal funds for administration of the program based upon the total amount of funds expended on program services for apprentices, applicants and trainees, the reduced revenue would require BOLI to eliminate an Administrative Specialist 1 position that supports the program and once again would have to rely on one professional level position to be responsible for all aspects of administering what would be a \$1,228,585 program.</p>		
<p>14. Miscellaneous Services &amp; Supplies</p>	<p>Given the extent of the reductions required, adjustments to service and supply budgets across General Fund and Federal Fund will be made.</p>	<p>GF (\$6,089) FF (\$1,611)</p>	

# ORBITS Budget Narrative

Bureau of Labor and Industries

## Organization Chart(s)

2017-2019  
Legislatively Adopted Budget

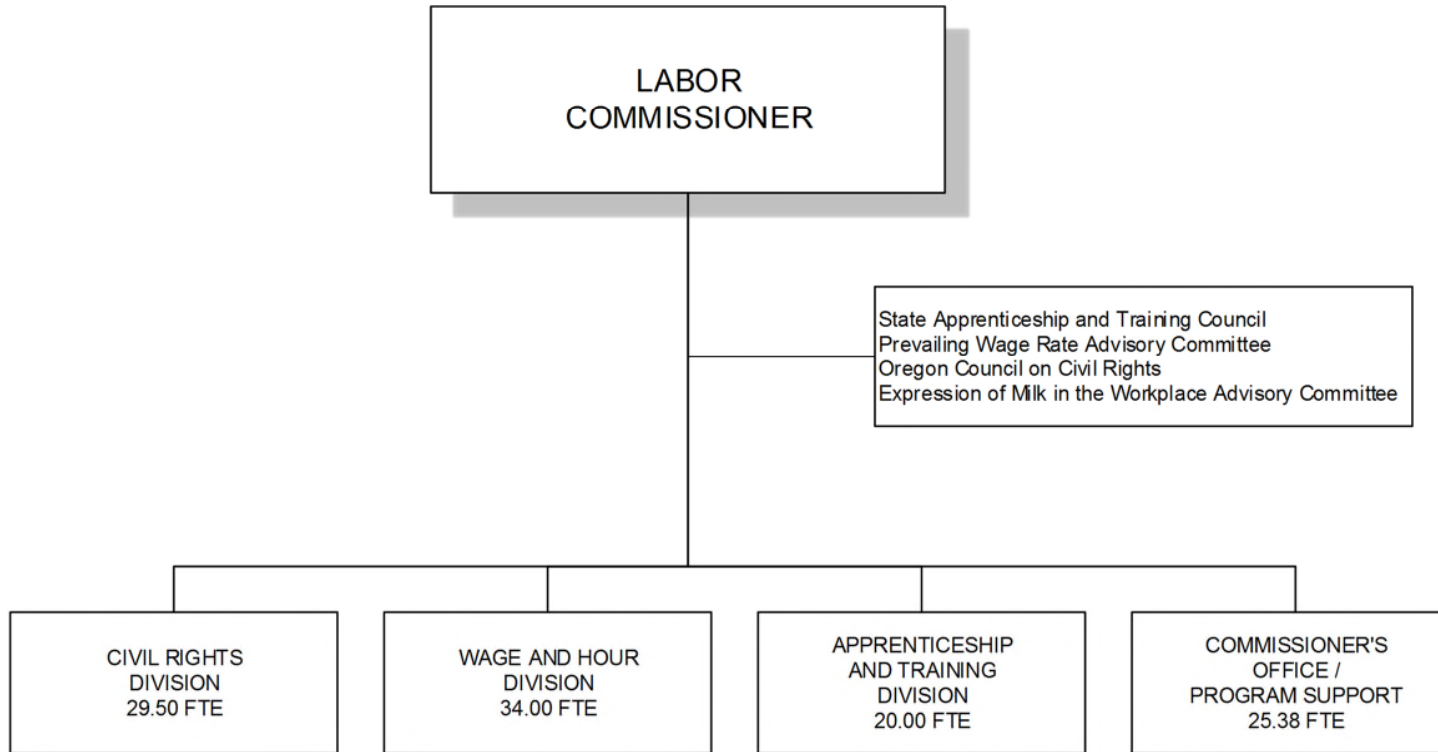


Total POS/FTE = 107 / 104.88



# ORBITS Budget Narrative

2019-2021  
Governor's Budget



Total POS/FTE = 110 / 108.88

Agencywide Program Unit Summary  
2019-21 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>010-00-00-00000</b>	<b>Commissioner's Office/Supp Svcs</b>						
	General Fund	3,992,981	4,116,445	4,212,469	4,236,431	3,979,227	-
	Other Funds	3,042,128	3,413,478	3,465,725	3,639,800	3,606,821	-
	Federal Funds	232,641	269,220	280,379	299,285	292,335	-
	All Funds	7,267,750	7,799,143	7,958,573	8,175,516	7,878,383	-
<b>030-00-00-00000</b>	<b>Civil Rights</b>						
	General Fund	2,990,734	3,276,419	3,365,753	3,787,459	3,640,020	-
	Other Funds	951,898	1,431,929	1,481,363	1,644,496	1,634,496	-
	Federal Funds	1,155,168	972,005	999,795	1,055,606	1,049,040	-
	All Funds	5,097,800	5,680,353	5,846,911	6,487,561	6,323,556	-
<b>040-00-00-00000</b>	<b>Wage and Hour</b>						
	General Fund	2,885,665	2,911,699	3,004,298	3,230,752	3,108,133	-
	Other Funds	4,496,627	6,509,084	6,637,681	6,817,772	6,761,327	-
	All Funds	7,382,292	9,420,783	9,641,979	10,048,524	9,869,460	-
<b>050-00-00-00000</b>	<b>Apprenticeship and Training</b>						
	General Fund	2,709,947	2,814,666	2,878,593	4,160,398	3,609,659	-
	Other Funds	2,070,905	2,089,302	2,372,809	2,690,754	2,690,754	-
	Federal Funds	33,451	17,371	17,371	-	-	-
	All Funds	4,814,303	4,921,339	5,268,773	6,851,152	6,300,413	-

# ORBITS Budget Narrative

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## Bureau of Labor and Industries

### Revenue Forecast Narrative

#### Other Funds Revenue Forecast

##### Commissioner's Office and Program Services

###### *Technical Assistance for Employers Program - Sales Income*

The Technical Assistance for Employers Program is partly supported by Other Funds revenues. TA charges fees for presenting seminars and workshops regarding employment law, for presenting tailored on-site programs, and for the sale of publications. The fees generate over \$1 million in revenue each biennium. For 2019-21:

Seminars, workshops, and on-site presentations	\$ 1,076,000
Publications	\$ <u>553,000</u>
Total revenue forecast	\$ 1,629,000

###### *Miscellaneous Receipts*

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for public records and administrative law records needed for hearings, court appearances, and appellate proceedings. For 2019-21, the revenue is forecast to be \$46,000.

#### Civil Rights Division

##### *OR-OSHA Contract*

The Civil Rights Division contracts with the Department of Consumer and Business Services, Oregon Occupational Safety and Health Division (OR-OSHA), to investigate complaints of discrimination or retaliation for reporting of safety and health hazards. Case volume and revenue for the 2019-21 biennium are forecast to be \$ 500,000.

# ORBITS Budget Narrative

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## *Workers' Benefit Fund*

The Workers' Benefit Fund provides funding for the investigation of discrimination complaints from injured workers. Complaints from injured workers of discrimination or retaliation for using the workers' compensation system comprise 15-20% of the division's annual caseload and require the equivalent of four investigators. For 2019-21, the revenue is forecast to be \$811,526.

## *Miscellaneous Receipts*

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for copying of case files and records from hearings proceedings. For 2019-21, the revenue is forecast to be \$135,000.

## Wage and Hour Division

### *Farm/Forest Labor Contracting Licensing Fees*

ORS 658.405 to 658.503 authorize the Commissioner of the Bureau of Labor and Industries to license farm/forest labor contractors. The Wage and Hour Division's Farm and Forest Labor Contractor (F/FLC) program enforces compliance with the law by farm and forest labor contractors, protecting agricultural employees and forest workers from exploitation and abuse. The division issues over 250 Farm and Forest Labor Contractor licenses each year. The licensing fee pays for only the cost of issuing the license, not for the enforcement of other farm/forest labor contract laws. For 2019-21, the revenue is forecast to be \$209,600.

### *Property Services Contracting Licensing Fees*

Effective January 1, 2018, the Oregon legislature amended the state's labor contracting law, Oregon Revised Statute (ORS) Chapter 658.405 to 658.991, to include "property services contractors" within the definition of a labor contractor.

As a result, property services contractors must obtain a labor contractor license from the Bureau of Labor and Industries (BOLI) and comply with a number of related requirements applicable to Oregon labor contractors. In addition, they must provide managers, supervisors and employees with certain training regarding discrimination and

## ORBITS Budget Narrative

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sexual harassment in the workplace. The passage of House Bill 4058 in March of 2018 enacted several additional changes to the requirements for property services contractors. For 2019-21, the revenue is forecast to be \$153,000.

### *Prevailing Wage Fees*

In 1995 the legislature enacted legislation requiring contractors that are awarded public works construction contracts to pay a fee to be used for education and enforcement of applicable prevailing wage laws. Beginning in the 1999-2001 biennium, a portion of this fee has been used to fund a portion of contested case proceedings conducted by the Administrative Prosecution Unit for cases alleging prevailing wage law violations. In 2003 the legislature reviewed the costs of administrative support provided by the bureau and approved the use of the fee to fund a portion of the administrative costs related to this program. In 2007, the law was amended to require public agencies, rather than contractors, to pay the fees. The fee is 0.1% of the contract price with a minimum of \$250 and a maximum fee of \$7,500. For 2019-21, the revenue is forecast to be \$3,500,000.

### *Wage Security Fund*

The Wage Security Fund was established by the 1985 legislature to pay workers when an employer goes out of business and has no assets to pay the final wages due. The source of revenue for the fund is the statutory diversion of a fractional percentage (.03%) of unemployment taxes paid by employers in one quarter of the biennium. In addition to paying wages to workers, the statute allows the bureau to recover the costs of administering the program. Interest earned on the moneys transferred to the bureau from the Employment Department is credited to the fund. In 2019-21, the transfer is forecast to be \$5,273,000. Recoveries and earnings will provide an additional \$550,000.

### Apprenticeship and Training Division

#### Transportation Workforce Development

Women and minorities continue to be underrepresented in the skilled building and construction trades in general and in the heavy highway occupations in particular, as a percentage of the state's population. State policy requires

## ORBITS Budget Narrative

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equal employment opportunity for all citizens. Different public entities have made various attempts to address this disparity with, at best, limited success. The BOLI-ODOT Supportive Services Program attempts to focus these efforts to increase the number of women and minorities prepared for employment in the trades and particularly in the heavy highway trades.

Via an interagency agreement between the bureau and ODOT, this initiative would be supported through funds received by ODOT from the Federal Highway Administration pursuant to 23 USC 140(b). SB 894 directed ODOT to expend up to one-half of one percent of all federal funds received by ODOT pursuant to 23 USC 140(b), up to \$2.1 million, to increase diversity in the highway construction workforce and to prepare individuals interested in entering the highway construction workforce.

### **Federal Funds Revenue Forecast**

#### Civil Rights Division

##### *Equal Employment Opportunity Commission funds*

The Civil Rights Division and EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. The Civil Rights Division participates in a work share agreement under contract with the EEOC to investigate complaints of discrimination that are covered by both state and federal law. These cases currently represent approximately 50 percent of the division's workload. The formal "work sharing" contract pays the division a maximum amount based on a specific number of cases. No matching funds are required under the agreement. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies. A portion of the funding received from the EEOC is used to cover costs related to contested case proceedings within the Administrative Prosecution Unit. Although the number of reimbursed cases has dropped slightly over the past several biennia, the projected revenue has, for the most part, remained stable. For 2019-21, the revenue is forecast to be \$1,050,000.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Bureau of Labor and Industries**

Source	Fund	ORBITS Revenue Acct	2015-17 Actuals	2017-19 Legislatively Adopted	2017-19 Leg Approved	2019-21		
						Agency Request	Governor's Recommended	Legislatively Adopted
<b>Other Funds</b>								
Business Lic and Fees	3400	0205	\$ 3,882,861	\$ 3,549,600	\$ 3,549,600	\$ 3,852,600	\$ 3,852,600	\$ -
Charges for Services	3400	0410	\$ 3,134,735	\$ 1,107,520	\$ 1,382,520	\$ 1,629,542	\$ 1,629,542	\$ -
Fines and Forfeitures	3400	0505	\$ 385,020	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ -
Interest Income	3400		\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Income	3400	0705	\$ 704,202	\$ 575,800	\$ 575,800	\$ 703,000	\$ 703,000	\$ -
Other Revenues	3400	0975	\$ 28,314	\$ 2,115,000	\$ 2,123,507	\$ 2,115,000	\$ 2,115,000	\$ -
Transfer In - Intrafund	3400	1010	\$ 3,529,540	\$ 3,898,709	\$ 4,054,155	\$ 4,364,133	\$ 4,349,241	\$ -
Tsfr From Consumer/Bus Svcs	3400	1440	\$ 1,219,941	\$ 1,311,526	\$ 1,311,526	\$ 1,572,900	\$ 1,572,900	\$ -
Transfer Out - Intrafund	3400	2010	\$ (1,264,761)	\$ (1,149,543)	\$ (1,177,514)	\$ (1,350,366)	\$ (1,335,474)	\$ -
Transfer to General Fund	3400	2060	\$ (159,238)	-	-	-	-	-
<b>Total Other Funds</b>			<b>\$ 11,460,653</b>	<b>\$ 11,464,612</b>	<b>\$ 11,875,594</b>	<b>\$ 12,942,809</b>	<b>\$ 12,942,809</b>	<b>\$ -</b>
<b>Federal Funds</b>								
Federal Funds	6400	0995	\$ 1,996,338	\$ 1,050,000	\$ 1,088,949	\$ 1,197,200	\$ 1,197,200	\$ -
Transfer In - Intrafund	6400	1010	\$ 245,643	\$ 269,220	\$ 280,379	\$ 299,285	\$ 292,335	\$ -
Transfer Out - Intrafund	6400	2010	\$ (245,643)	\$ (269,220)	\$ (280,379)	\$ (299,285)	\$ (292,335)	\$ -
<b>Total Federal Funds</b>			<b>\$ 1,996,338</b>	<b>\$ 1,050,000</b>	<b>\$ 1,088,949</b>	<b>\$ 1,197,200</b>	<b>\$ 1,197,200</b>	<b>\$ -</b>
<b>Nonlimited Other Funds</b>								
Fines and Forfeitures	3200	0505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Income	3200	0605	\$ 110,016	\$ 75,000	\$ 75,000	\$ 325,000	\$ 325,000	\$ -
Other Revenues	3200	0975	\$ 75,319	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -
Tsfr From Employment Dept	3200	1471	\$ 4,459,812	\$ 5,273,000	\$ 5,273,000	\$ 5,265,083	\$ 5,265,083	\$ -
Transfer Out - Intrafund	3200	2010	\$ (2,264,779)	(2,749,166)	(2,876,641)	\$ (3,013,767)	\$ (3,013,767)	\$ -
<b>Total Nonlimited Other Funds</b>			<b>\$ 2,380,368</b>	<b>\$ 2,823,834</b>	<b>\$ 2,696,359</b>	<b>\$ 2,801,316</b>	<b>\$ 2,801,316</b>	<b>\$ -</b>

107BF07

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Labor & Industries, Bureau of  
2019-21 Biennium

Agency Number: 83900  
Cross Reference Number: 83900-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	3,882,861	3,549,600	3,549,600	3,852,600	3,852,600	-
Charges for Services	3,134,735	1,107,520	1,382,520	1,629,542	1,629,542	-
Fines and Forfeitures	385,020	56,000	56,000	56,000	56,000	-
Interest Income	39	-	-	-	-	-
Sales Income	704,202	575,800	575,800	703,000	703,000	-
Other Revenues	28,314	2,115,000	2,123,507	2,115,000	2,115,000	-
Transfer In - Intrafund	3,529,540	3,898,709	4,054,155	4,364,133	4,349,241	-
Tsfr From Consumer/Bus Svcs	1,219,941	1,311,526	1,311,526	1,572,900	1,572,900	-
Transfer Out - Intrafund	(1,264,761)	(1,149,543)	(1,177,514)	(1,350,366)	(1,335,474)	-
Transfer to General Fund	(159,238)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$11,460,653</b>	<b>\$11,464,612</b>	<b>\$11,875,594</b>	<b>\$12,942,809</b>	<b>\$12,942,809</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	1,996,338	1,050,000	1,088,949	1,197,200	1,197,200	-
Transfer In - Intrafund	245,643	269,220	280,379	299,285	292,335	-
Transfer Out - Intrafund	(245,643)	(269,220)	(280,379)	(299,285)	(292,335)	-
<b>Total Federal Funds</b>	<b>\$1,996,338</b>	<b>\$1,050,000</b>	<b>\$1,088,949</b>	<b>\$1,197,200</b>	<b>\$1,197,200</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Interest Income	110,016	75,000	75,000	325,000	325,000	-
Other Revenues	75,319	225,000	225,000	225,000	225,000	-
Tsfr From Employment Dept	4,459,812	5,273,000	5,273,000	5,265,083	5,265,083	-
Transfer Out - Intrafund	(2,264,779)	(2,749,166)	(2,876,641)	(3,013,767)	(3,013,767)	-
<b>Total Nonlimited Other Funds</b>	<b>\$2,380,368</b>	<b>\$2,823,834</b>	<b>\$2,696,359</b>	<b>\$2,801,316</b>	<b>\$2,801,316</b>	<b>-</b>

\_\_\_ Agency Request  
2019-21 Biennium

X Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012



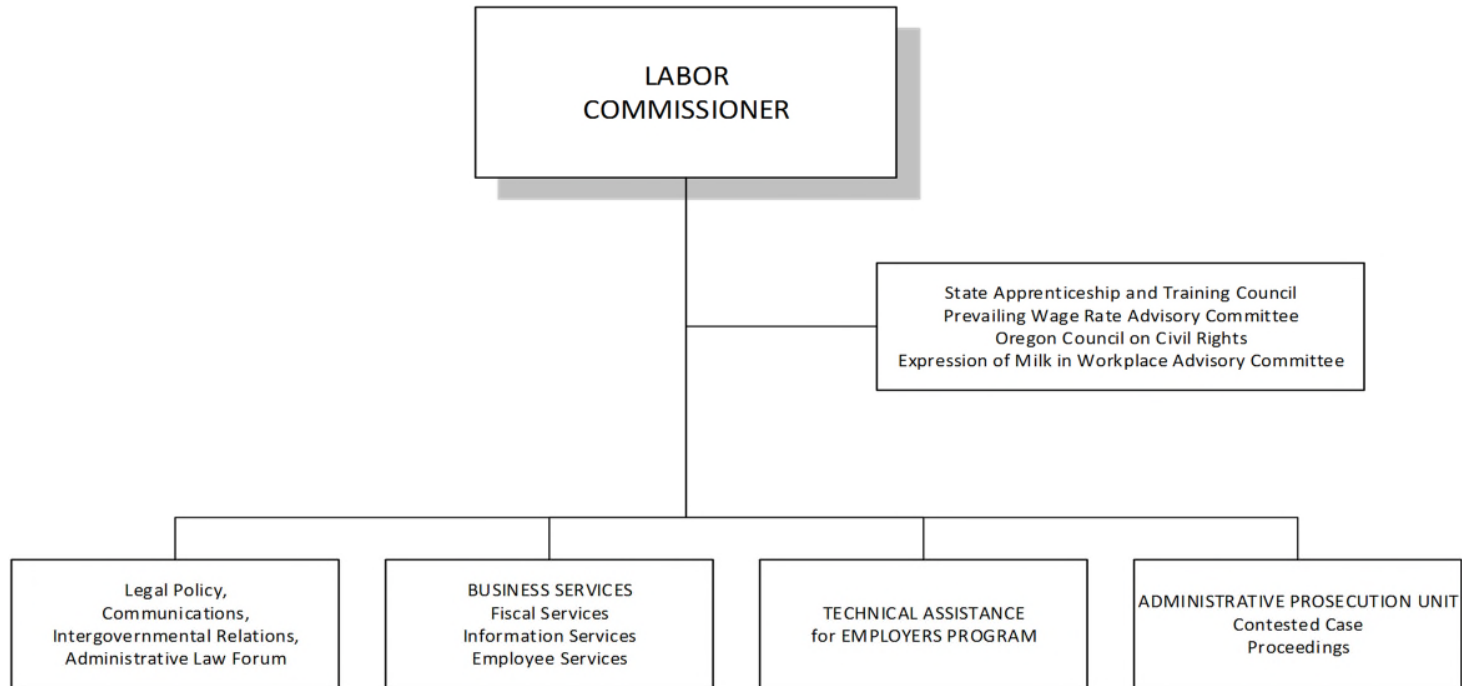
# ORBITS Budget Narrative

## Bureau of Labor and Industries Program Description

### Commissioner's Office and Program Support Services

#### Organization Charts

#### LEGISLATIVELY ADOPTED BUDGET 2017-2019

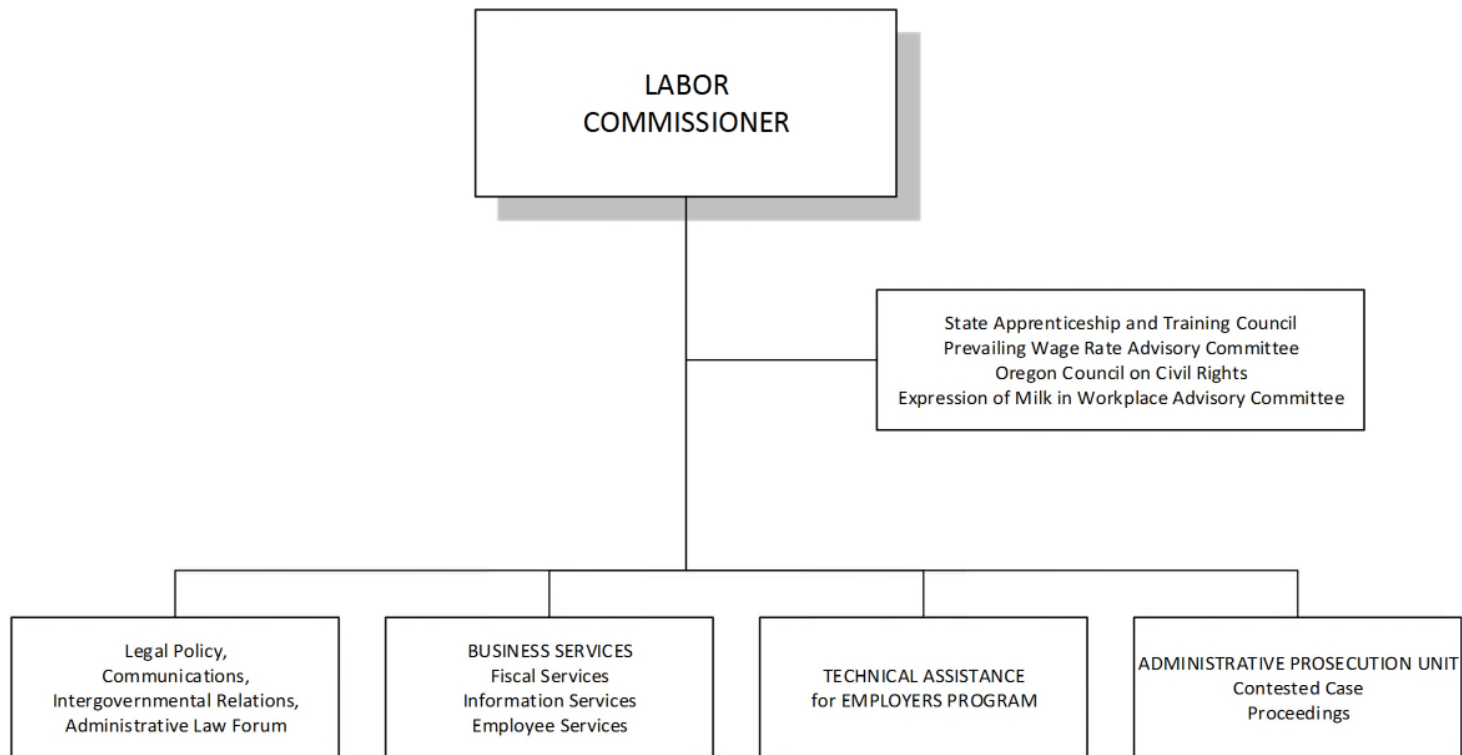


Position / FTE  
27 / 26.38

# ORBITS Budget Narrative

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## Governor's Budget 2019-2021



Position / FTE  
26 / 25.38

# ORBITS Budget Narrative

Bureau of Labor and Industries

## Program Unit Executive Summary

### Long Term Focus Areas

**Primary Program Linkage: A Thriving Oregon Economy**

**Secondary Program Linkages: A Seamless System of Education; Excellence in State Government; Safer, Healthier Communities**

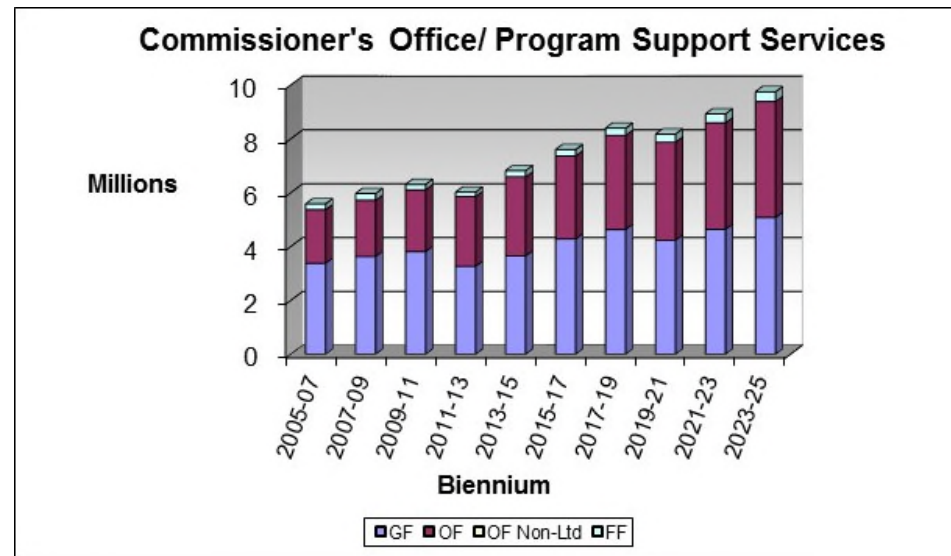
### Primary Program Contact

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### Graphical Representation of Program Unit's Total Funds Budget



# ORBITS Budget Narrative

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## **Program Overview**

The Commissioner of the Bureau of Labor and Industries is a legislatively-established statewide elected official whose office is legislatively charged with enforcing all laws regulating and protecting the employment of all employees in Oregon, advancing employment opportunities through apprenticeships, and protecting access to housing and public accommodations free from discrimination.

## **Program Funding Request**

In order to continue and maintain this program's current service level delivery, the agency is requesting \$4,236,431 in General Funds; \$3,579,800 in Other Fund expenditure limitation, and \$299,285 in Federal Fund expenditure limitation for the Commissioner's Office and Program Support Services. In addition, the agency is requesting an increase of \$60,000 in Other Fund expenditure limitation in its 2019-21 budget (pkg. 103) to enable the agency to pay fees collected from employers for Technical Assistance for Employers Program online seminar registrations and publication purchases to e-commerce provider NICUSA.

## **Program Description**

This program unit has two parts – the Commissioner's Office (CO) and the agency's program support services.

The Commissioner's Office:

- Develops policy, provides overall administrative and management services, performs strategic planning, and develops partnerships with local, state and federal governments and the general public;
- Provides coordinated information to the public (including responses to public records requests) and responds to media inquiries about agency programs, workforce development efforts, and enforcement actions;
- Oversees the agency's intergovernmental relations activities; coordinates rulemaking; and acts as the agency's liaison to the legislature, other state agencies and other elected officials;
- Assists in the interpretation of laws and the preparation of legislation, policies, and rules; advises the Commissioner and agency staff on legal policy; and acts as the bureau's liaison to the Department of Justice on general legal matters; and
- Issues proposed and final administrative orders in the agency's contested cases and publishes a reporter and digest of all Commissioner's final orders, making the principles of law available to the public.
- Supports the Oregon Council on Civil Rights and its research and policy initiatives.

# ORBITS Budget Narrative

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The Commissioner is the chairperson of the State Apprenticeship and Training Council. In addition, the Oregon Council on Civil Rights, Prevailing Wage Advisory Committee and Expression of Milk in the Workplace Advisory Committee advise the Commissioner on policy issues in their respective subject matter areas.

BOLI's program support services perform five critical functions:

- **Technical Assistance for Employers Program (TA)**: TA provides Oregon employers with education and training resources, including free telephone and web-based assistance and answers to compliance questions, centralized access to required workplace postings, low-cost informational handbooks on lawful employment practices, and general and customized seminars and workshops on employment law and management practices. The TA program:
  - Answers more than 27,000 telephone and website inquiries each year.
  - Conducts an average of 240 public seminars and customized seminars each year.
  - Publishes eight updated employer handbooks each biennium.
  - Creates and publishes several posters, including multiple composite posters (in English and Spanish), which satisfy employer posting requirements under state and federal laws.
  - Maintains a website of fact sheets on employment law topics.
- **Administrative Prosecution Unit**: The Administrative Prosecution Unit provides adjudication and alternative dispute resolution of contested wage and hour and civil rights cases.
- **Fiscal Services**: The Fiscal Services unit processes monetary awards to wage claimants and civil rights complainants, ensuring timely payments to Oregonians who unlawfully lost wages or were unlawfully discriminated against. The unit also provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration, and telecommunication activities.
- **Information Technology Services**: The Information Technology Services unit develops, implements, and maintains statewide complaints databases and other management information systems, email, and other hardware and software; provides network, PC, and printer support; and troubleshoots information systems problems.

# ORBITS Budget Narrative

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- **Employee Services:** Employee Services provides human resources functions related to recruitment, personnel, affirmative action, equal opportunity, safety, wellness, labor/management relations, workers' compensation, and training and staff development. The bureau contracts with the Department of Consumer and Business Services (DCBS) to provide most of these services.

## **Program Justification and Link to Long Term Outcome**

### **Commissioner's Office:**

To achieve A Thriving Oregon Economy, it is critical for Oregon to develop, strengthen, and retain its workforce. Leading the bureau's programs – including the Apprenticeship and Training Division (ATD), the Civil Rights Division (CRD), and the Wage and Hour Division (WHD) – the Commissioner's Office contributes to Excellence in State Government services by ensuring a highly competitive workforce that is well trained, paid properly and treated fairly.

The bureau's two enforcement divisions (CRD and WHD) are on the front lines in ensuring equity and the opportunity for prosperity for Oregonians. ATD's registered apprenticeship program, in concert with the state education system, ensures the availability of an adequately trained workforce to meet the skilled labor demands of Oregon employers.

In addition, the agency's wage and hour and civil rights programs are integral to the state's housing and wage objectives, with the following results:

- Increased incomes, self-sufficiency, and upward mobility;
- Reduced existing wage gaps, poverty, and upward mobility; and
- Increased access and opportunity for disadvantaged rural populations and for Oregon's communities of color.

Finally, through enforcement of the child labor laws and civil rights laws protecting employees' rights to sick time for themselves and to care for family members, victims of domestic violence, and prohibiting sexual harassment in the workplace, BOLI makes significant contributions to the "Safer, Healthier Communities" focus area.

# ORBITS Budget Narrative

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## **Program Support Services:**

BOLI's program support services provide the necessary infrastructure to support the Commissioner's Office and the bureau's three primary divisions as they work toward achievement of the state's and agency's goals. In addition, the Technical Assistance for Employers Program's support for employers directly advances the state goal of A Thriving Oregon Economy.

## **Program Performance**

Besides overseeing the successful performance and legislatively-established KPMs of the agency's three primary divisions; the Apprenticeship and Training, Civil Rights and Wage and Hour Divisions, the agency's Administrative Prosecution Unit and Technical Assistance for Employers Program, the Commissioner's Office is actively engaged in crafting labor standards and civil rights policy, working directly with legislators, legislative committees and work groups to provide technical expertise and guidance.

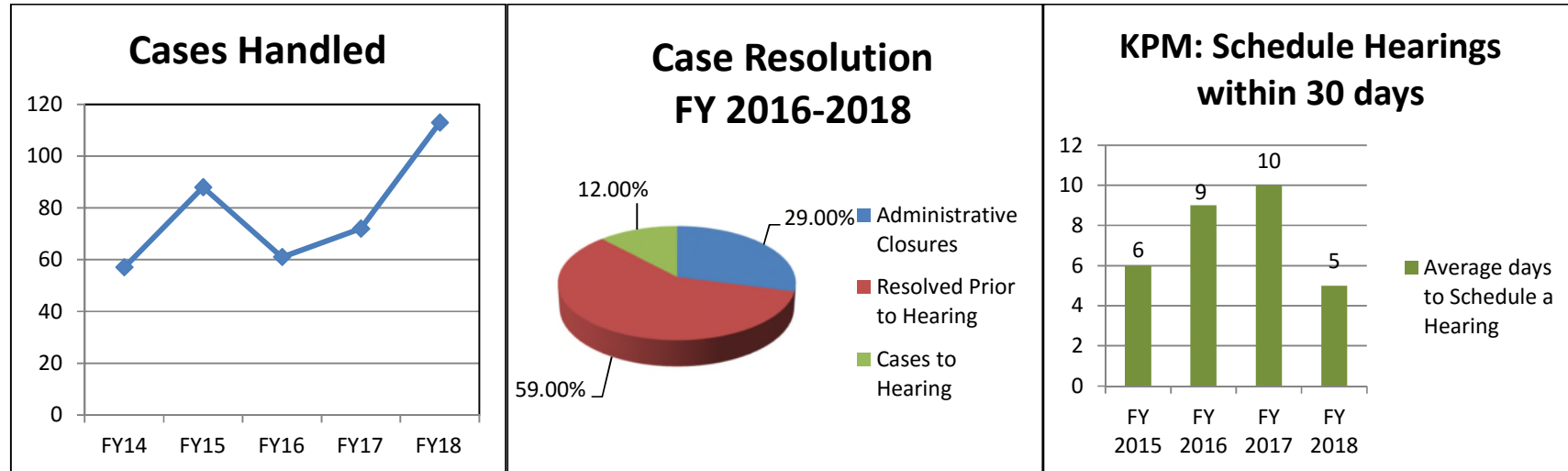
During the current biennium, the Commissioner's Office worked with stakeholders on several major statewide policy initiatives including sick time for employees, notification to low-income employees of the availability of earned income tax credits, substantive prevailing wage rate legislation, veterans' issues and whistleblowing protections for public employees. BOLI also convened rulemaking advisory committees and adopted rules to implement significant new labor laws, including SB 828 (2017), HB 2005 (2017), and HB 4058 (2018), relating to fair scheduling, pay equity and the regulation of property services contractors.

The commissioner also issued several notable and precedential Final Orders during the course of the biennium, including orders in the following significant cases:

- Frehoo, Inc. dba Stars Cabaret and Steakhouse et al (Sex harassment of minors employed in strip club—currently on appeal)
- Navex Global, Inc. (Termination because of jury service)
- Green Thumb Maintenance & Landscape, Inc. et al (Prevailing wage rate violations—currently on appeal)

The agency's Administrative Prosecution Unit was referred approximately 72 cases during FY17 and approximately 113 cases during FY18. The number of cases referred to the unit in the 2016-18 biennium has increased by 16% from the 2014-16 biennium, and the unit continues to find ways to increase its efficiency. Approximately 59% of cases processed by the unit in 2016-2018 were resolved prior to hearing. The unit continues to meet its KPM, scheduling hearings within an average of only five days from receipt of the division's request for administrative prosecution. The unit remains dedicated to providing a transparent process for respondent employers and offering an equitable alternative to an expensive circuit court process for those employees who have been denied their basic employment rights.

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Inquiries to the agency’s Technical Assistance for Employers Program’s free telephone hotline and email response service are a good measure of the productivity of this small team. In FY 2017 the unit responded to approximately 27,000 employer inquiries, with only 66 (.002 percent) of responses occurring outside a 24-hour response time. Enhancements made to the telephone system have resulted in the majority of telephone inquiries being answered immediately by TA staff. Likewise, the number of public seminars and customized, onsite seminars and workshops conducted indicates the significant demand for employer assistance services. The demand for customized onsite training in FY 2017 continued to increase from previous years. Customer satisfaction with TA seminars also reflect the quality of the training with an average evaluation of 4.7 (out of a 1 to 5 ranking).

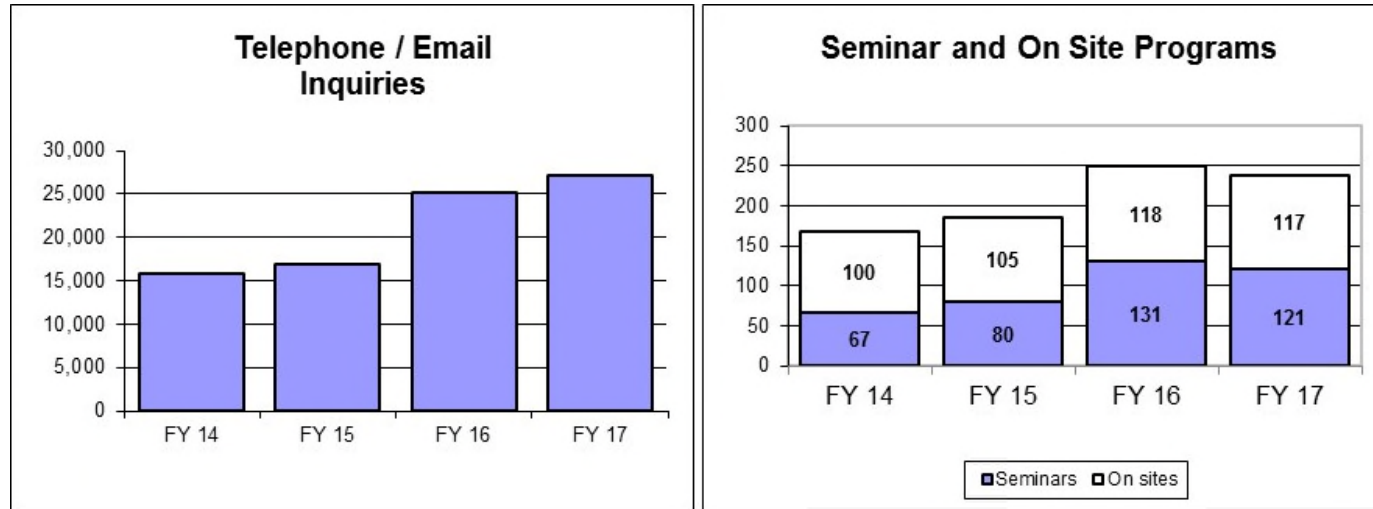
Fiscal year 2017 performance data for the unit includes the following:

- Answered over 27,000 telephone and website inquiries.
- Conducted 121 public seminars and 117 customized seminars, training over 7400 seminar attendees.
- Coordinated the annual employment law conference with over 400 attendees each year.



## ORBITS Budget Narrative

- Developed new seminar presentations involving such topics as “Veterans’ Preference,” “Sexual Harassment in the Workplace,” and “Oregon Sick Time” in order to provide employers with information relating to the most current developments in labor law.
- Updated employer handbooks with information about new laws, rules, and court updates.



### Enabling Legislation/Program Authorization

BOLI and the office of the Commissioner of the Bureau of Labor and Industries are established in ORS chapter 651. That chapter also authorizes the employment of staff to carry out the duties of the Commissioner and bureau.

### Funding Streams

The Commissioner’s Office and program support services are funded primarily with General Funds, however, Other Funds and Federal Funds are also used to fund the duties and support services of this program.

# ORBITS Budget Narrative

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## Comparison of 2017-19 Funding Proposal to 2019-21 Funding Level

In addition to maintaining current service level funding for the Commissioner's Office and program support services, BOLI is requesting an increase of \$60,000 in Other Fund expenditure limitation in its 2019-21 budget (pkg. 103) to enable the agency to pay e-Commerce fees collected to NICUSA, BOLI's provider for online seminar and publications sales.

## **Program Description**

### **Commissioner's Office and Program Support Services**

#### **Program Unit Narrative**

Mission Statement:

- The mission of the Commissioner's Office is to provide policy direction and overall management services for the agency, including legal policy advice, communication services, and legislative and intergovernmental relations services.
- The mission of Program Support Services is to provide fiscal and budgetary services, employee (human resources) services, information technology services, contested case hearings services, and technical assistance to the agency and public.

Statutory Authority: ORS chapters 279C, 651, 652, 653, 658, 659A, 660; ORS 670.700.

#### ***Commissioner's Office:***

- Develops policy, provides overall administrative and management services, performs strategic planning, and develops partnerships with local, state and federal governments and the general public;
- Provides coordinated information to the public and responds to media inquiries about agency programs and enforcement actions;
- Oversees the agency's intergovernmental relations activities; coordinates rulemaking; and acts as the agency's liaison to the Legislature, other state agencies, and other elected officials; and
- Prepares and issues proposed and final orders in agency's contested cases and publishes a reporter and digest of all Commissioner's final orders, making the principles of law available to the public; assists in the interpretation of laws and the

## ORBITS Budget Narrative

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preparation of legislation, policies and rules; advises the commissioner on legal policy; and acts as bureau's liaison to the Department of Justice on general legal matters.

- Funding: Primarily General Fund.
- Other Funds: Some appropriate and workload-reflective proportion of staff time is funded from PWR and WSF funds.

### ***Program Support Services:***

- Technical Assistance for Employers Program: Provides employers with telephone and web-based technical assistance and advice, handbooks and composite posters; provides general and customized seminars and workshops on employment law and management practices to keep employers in compliance with employment laws; and assists the agency's divisions with specialized training for staff and customer groups.
  - Funding for the TA Program: General Funds and Other Funds. (Other Funds: User fees paid by customers for seminars, workshops, and publications.)

**Issues in TA's base budget:** The program has eight positions, including one Limited Duration position to provide technical assistance and training on predictive scheduling law requirements during the 2017-19 biennium. Only two of the unit's permanent positions are funded with General Funds – one Training and Development Specialist and one support (Administrative Specialist) position. The unit's other five positions are funded by fees received for conducting seminars and workshops and from selling handbooks and posters.

TA provides free telephone hotline and email advice to employers (including many state and local government agencies). This valuable and high-demand service is difficult for the agency to maintain at the current staffing level because it does not generate fees; likewise, the program is only able to provide limited seminars in some parts of the state because the revenue generated simply does not support that service. Requests for dedicated General Fund staff to respond to employer calls and emails have been requested in previous budget requests to free up Training and Development Specialists to develop new training, provide more seminars to meet the unmet needs in rural Oregon and to maintain and update handbooks and other information on the BOLI website to keep information current. Due to budgetary constraints, these requests have not been approved.

## ORBITS Budget Narrative

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TA successfully launched its online seminar registration and publication sales during this biennium, significantly improving service delivery to employers. Rather than charging a separate “handling” fee to BOLI customers to pay NICUSA’s vendor fees for processing these registrations and purchases, these fees are incorporated and included in the cost of the seminars and publications sold. This has resulted in an increase in revenue, and additional expenditure limitation authority is necessary and requested in the agency’s budget to enable BOLI to pay these fees to the e-commerce provider.

- Administrative Prosecution Unit: Provides adjudication and alternative dispute resolution of wage and hour claims, civil rights complaints, prevailing wage violations, farm and forest labor contractor violations and licensing matters, and child labor violations; and prosecutes cases applying laws to facts and creating precedent for future cases.
  - Funding for the Administrative Prosecution Unit: Primarily General Funds.
  - Federal Funds: The agency allocates a portion of its EEOC federal funds to pay for administrative law proceedings in civil rights cases.
  - Other Funds: PWR funds pay for one case presenter to represent the agency in prevailing wage rate contested case hearings or debarments. WSF funds pay for a percentage of FTE to represent the agency in Wage Security Fund actions.
- Fiscal Services: Provides centralized accounting, purchasing, payroll, mail, printing, and procurement services; and coordinates budget development, expenditure monitoring and analysis, contract administration, space, and telecommunications activities.
- Employee Services: Provides human resources functions related to personnel, recruitment, affirmative action, equal opportunity, safety, wellness, labor/management relations, workers' compensation, training and staff development, and transportation alternatives. The agency contracts with DCBS for most of these services.
- Information Technology Services: Develops, implements, and maintains management information systems, email, and other hardware and software; troubleshoots information systems problems; and assists users.
  - Funding for Fiscal Services, Employee Services, and Information Technology Services: Primarily General Fund.
  - Other Funds: The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, and other public bodies. The bureau charges for providing public records, such as case files, records from hearings, and other administrative law records. In addition, according to associated workload, some staff time is funded from PWR and WSF funds.

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## Essential Packages

### **Ess. Package No. 010:**

This package includes anticipated vacancy savings factor for 2019-2021 calculated from current vacancy patterns. It also includes the changes resulting from applying the 3.8% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$ 75,535
Other Fund:	\$ 63,695
Federal Fund:	\$ (204)
Total Funds:	\$139,026

### **Ess. Package No. 020:**

This package includes the decreased costs from the elimination of pilot or other programs, and other one-time costs not funded in the 2019-21 biennium.

General Fund:	(\$8,480)
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### **Ess. Package No. 030:**

This package includes a general inflation factor (3.8%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (20.14%), uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$92,949
Other Fund:	\$64,969
Federal Fund:	\$ 731
Total Funds:	\$158,649

### **Package 090 Analyst Adjustments:**

Due to General Fund constraints, the analyst made a series of adjustments which in total, reduces General Fund by \$210,039. Adjustments include an increase in Vacancy Savings, reductions of Services and Supplies inflation for most accounts and Services and Supplies reductions.

## ORBITS Budget Narrative

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General Fund: (\$210,039)

**Package 091 Statewide Adjustments DAS Charges:**

This package represents changes made to State Government Service Charges and DAS pricelist charges for services for the Governor's Budget.

General Fund: (\$43,088)

Other Fund: (\$32,979)

Federal Fund: (\$6,950)

Total Funds: (\$83,017)

**Package 092 Statewide AG Adjustments:**

This package reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget.

General Fund: (\$4,077)

# ORBITS Budget Narrative

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## **Policy Package**

### **Package 103 – TA E-Commerce Expenditure Limitation Increase**

#### **Purpose:**

BOLI's Technical Assistance for Employers Program (TA) provides a variety of educational and training resources to Oregon employers to assist them in understanding and complying with the laws enforced by the agency. These resources include public and customized "on site" employer training seminars, composite posters (in English and Spanish) which satisfy employer posting requirements under state and federal laws, and eight employer handbooks covering various labor law topics.

TA relies on revenues generated from the sales of these resources to fund five of seven permanent positions in the unit.

TA successfully launched its online seminar registration and publication sales during this biennium, replacing a previously outdated and cumbersome manual ordering/registration system and significantly improving service delivery to employers. Rather than charging a separate "handling" fee to BOLI customers to pay the "e-commerce" vendor fees for processing these registrations and purchases, these fees are incorporated and included in the cost of the seminars and publications sold. These fees are anticipated to result in a biennial increase in revenue to TA of approximately \$230,000, payable to NICUSA, the e-commerce provider, and additional expenditure limitation authority is necessary to enable BOLI to pay these fees to NICUSA.

#### **How Achieved:**

Legislative approval of an expenditure limitation increase in the amount of \$60,000 in TA's Other Fund budget allocation will enable BOLI to pay the e-commerce vendor fees collected in connection with the online sales of TA products from fee revenue generated.

#### **Quantifying Results:**

An increase in expenditure limitation authority to pay e-commerce vendor fees from revenue collected from employers for TA seminars and publications will allow the agency to continue to market and sell these services and resources online.

#### **Revenue Source**

Other Fund – \$60,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Commissioner's Office/Supp Svcs**  
**Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	75,535	-	-	-	-	-	75,535
<b>Total Revenues</b>	<b>\$75,535</b>	-	-	-	-	-	<b>\$75,535</b>
<b>Personal Services</b>							
Temporary Appointments	77	-	-	-	-	-	77
All Other Differential	-	-	225	-	-	-	225
Public Employees' Retire Cont	-	-	38	-	-	-	38
Pension Obligation Bond	(3,036)	-	(940)	977	-	-	(2,999)
Social Security Taxes	6	-	17	-	-	-	23
Unemployment Assessments	285	-	-	-	-	-	285
Mass Transit Tax	(215)	-	(21)	-	-	-	(236)
Vacancy Savings	78,418	-	64,376	(1,181)	-	-	141,613
<b>Total Personal Services</b>	<b>\$75,535</b>	-	<b>\$63,695</b>	<b>(\$204)</b>	-	-	<b>\$139,026</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	75,535	-	63,695	(204)	-	-	139,026
<b>Total Expenditures</b>	<b>\$75,535</b>	-	<b>\$63,695</b>	<b>(\$204)</b>	-	-	<b>\$139,026</b>

Agency Request  
 2019-21 Biennium

Governor's Budget  
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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Commissioner's Office/Supp Svcs**  
**Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(63,695)	204	-	-	(63,491)
<b>Total Ending Balance</b>	-	-	<b>(\$63,695)</b>	<b>\$204</b>	-	-	<b>(\$63,491)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Commissioner's Office/Supp Svcs**  
**Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,480)	-	-	-	-	-	(8,480)
<b>Total Revenues</b>	<b>(\$8,480)</b>	-	-	-	-	-	<b>(\$8,480)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(3,000)	-	-	-	-	-	(3,000)
Employee Training	(1,000)	-	-	-	-	-	(1,000)
Office Expenses	(1,500)	-	-	-	-	-	(1,500)
Telecommunications	(980)	-	-	-	-	-	(980)
Expendable Prop 250 - 5000	(2,000)	-	-	-	-	-	(2,000)
<b>Total Services &amp; Supplies</b>	<b>(\$8,480)</b>	-	-	-	-	-	<b>(\$8,480)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,480)	-	-	-	-	-	(8,480)
<b>Total Expenditures</b>	<b>(\$8,480)</b>	-	-	-	-	-	<b>(\$8,480)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Commissioner's Office/Supp Svcs**  
**Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	92,949	-	-	-	-	-	92,949
<b>Total Revenues</b>	<b>\$92,949</b>	-	-	-	-	-	<b>\$92,949</b>
<b>Services &amp; Supplies</b>							
Instate Travel	794	-	1,841	13	-	-	2,648
Out of State Travel	144	-	56	-	-	-	200
Employee Training	544	-	189	6	-	-	739
Office Expenses	7,447	-	13,966	23	-	-	21,436
Telecommunications	1,497	-	1,013	38	-	-	2,548
State Gov. Service Charges	56,672	-	27,257	-	-	-	83,929
Data Processing	1,011	-	78	-	-	-	1,089
Publicity and Publications	68	-	1,539	-	-	-	1,607
Professional Services	1,780	-	5,549	-	-	-	7,329
Attorney General	11,488	-	-	-	-	-	11,488
Employee Recruitment and Develop	24	-	-	-	-	-	24
Dues and Subscriptions	181	-	150	-	-	-	331
Facilities Rental and Taxes	5,395	-	8,101	651	-	-	14,147
Other Services and Supplies	3,308	-	3,793	-	-	-	7,101
Expendable Prop 250 - 5000	96	-	90	-	-	-	186
IT Expendable Property	2,114	-	1,153	-	-	-	3,267
<b>Total Services &amp; Supplies</b>	<b>\$92,563</b>	-	<b>\$64,775</b>	<b>\$731</b>	-	-	<b>\$158,069</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Commissioner's Office/Supp Svcs  
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	386	-	194	-	-	-	580
<b>Total Capital Outlay</b>	<b>\$386</b>	-	<b>\$194</b>	-	-	-	<b>\$580</b>
<b>Total Expenditures</b>							
Total Expenditures	92,949	-	64,969	731	-	-	158,649
<b>Total Expenditures</b>	<b>\$92,949</b>	-	<b>\$64,969</b>	<b>\$731</b>	-	-	<b>\$158,649</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(64,969)	(731)	-	-	(65,700)
<b>Total Ending Balance</b>	-	-	<b>(\$64,969)</b>	<b>(\$731)</b>	-	-	<b>(\$65,700)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Commissioner's Office/Supp Svcs**  
**Cross Reference Number: 83900-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(210,039)	-	-	-	-	-	(210,039)
<b>Total Revenues</b>	<b>(\$210,039)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$210,039)</b>
<b>Personal Services</b>							
Vacancy Savings	(114,539)	-	-	-	-	-	(114,539)
<b>Total Personal Services</b>	<b>(\$114,539)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$114,539)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(794)	-	-	-	-	-	(794)
Out of State Travel	(144)	-	-	-	-	-	(144)
Employee Training	(544)	-	-	-	-	-	(544)
Office Expenses	(32,447)	-	-	-	-	-	(32,447)
Telecommunications	(1,497)	-	-	-	-	-	(1,497)
Data Processing	(1,397)	-	-	-	-	-	(1,397)
Publicity and Publications	(68)	-	-	-	-	-	(68)
Professional Services	(1,780)	-	-	-	-	-	(1,780)
Employee Recruitment and Develop	(24)	-	-	-	-	-	(24)
Dues and Subscriptions	(181)	-	-	-	-	-	(181)
Facilities Rental and Taxes	(446)	-	-	-	-	-	(446)
Other Services and Supplies	(37,808)	-	-	-	-	-	(37,808)
Expendable Prop 250 - 5000	(96)	-	-	-	-	-	(96)
IT Expendable Property	(18,274)	-	-	-	-	-	(18,274)
<b>Total Services &amp; Supplies</b>	<b>(\$95,500)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$95,500)</b>

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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Commissioner's Office/Supp Svcs  
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(210,039)	-	-	-	-	-	(210,039)
<b>Total Expenditures</b>	<b>(\$210,039)</b>	-	-	-	-	-	<b>(\$210,039)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Commissioner's Office/Supp Svcs  
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(43,088)	-	-	-	-	-	(43,088)
Transfer In - Intrafund	-	-	(14,892)	(6,950)	-	-	(21,842)
<b>Total Revenues</b>	<b>(\$43,088)</b>	<b>-</b>	<b>(\$14,892)</b>	<b>(\$6,950)</b>	<b>-</b>	<b>-</b>	<b>(\$64,930)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(1,087)	(224)	-	-	(1,311)
Office Expenses	-	-	(2,000)	(622)	-	-	(2,622)
State Gov. Service Charges	-	-	(9,000)	(3,861)	-	-	(12,861)
Facilities Rental and Taxes	(43,088)	-	(20,892)	(2,243)	-	-	(66,223)
<b>Total Services &amp; Supplies</b>	<b>(\$43,088)</b>	<b>-</b>	<b>(\$32,979)</b>	<b>(\$6,950)</b>	<b>-</b>	<b>-</b>	<b>(\$83,017)</b>
<b>Total Expenditures</b>							
Total Expenditures	(43,088)	-	(32,979)	(6,950)	-	-	(83,017)
<b>Total Expenditures</b>	<b>(\$43,088)</b>	<b>-</b>	<b>(\$32,979)</b>	<b>(\$6,950)</b>	<b>-</b>	<b>-</b>	<b>(\$83,017)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	18,087	-	-	-	18,087
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$18,087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$18,087</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Commissioner's Office/Supp Svcs  
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(4,077)	-	-	-	-	-	(4,077)
<b>Total Revenues</b>	<b>(\$4,077)</b>	-	-	-	-	-	<b>(\$4,077)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(4,077)	-	-	-	-	-	(4,077)
<b>Total Services &amp; Supplies</b>	<b>(\$4,077)</b>	-	-	-	-	-	<b>(\$4,077)</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,077)	-	-	-	-	-	(4,077)
<b>Total Expenditures</b>	<b>(\$4,077)</b>	-	-	-	-	-	<b>(\$4,077)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 103 - TA E-Commerce Expenditure Limitation Increase

Cross Reference Name: Commissioner's Office/Supp Svcs  
Cross Reference Number: 83900-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	-	60,000	-	-	-	60,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$60,000</b>	-	-	-	<b>\$60,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	60,000	-	-	-	60,000
<b>Total Expenditures</b>	-	-	<b>\$60,000</b>	-	-	-	<b>\$60,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(60,000)	-	-	-	(60,000)
<b>Total Ending Balance</b>	-	-	<b>(\$60,000)</b>	-	-	-	<b>(\$60,000)</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Commissioner's Office/Support Services - SCR 010**

Source	Fund	ORBITS Revenue Acct	2015-17 Actuals	2017-19 Legislatively Adopted	2017-19 Leg Approved	2019-21		
						Agency Request	Governor's Recommended	Legislatively Adopted
<b>Other Funds</b>								
Business Lic and Fees	3400	0205	\$ (29,412)	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services	3400	0410	\$ 1,106,772	\$ 1,107,520	\$ 1,107,520	\$ 1,076,000	\$ 1,076,000	\$ -
Fines and Forfeitures	3400	0505	\$ 293,112	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -
Interest Income	3400		\$ 3	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Income	3400	0705	\$ 561,247	\$ 445,800	\$ 445,800	\$ 568,000	\$ 568,000	\$ -
Other Revenues	3400	0975	\$ 28,314	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
Transfer In - Intrafund	3400	1010	\$ 1,703,559	\$ 1,744,609	\$ 1,772,735	\$ 1,849,191	\$ 1,834,299	\$ -
Tsfr From Consumer/Bus Svcs	3400	1440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr From Employment Dept	3400	1471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tsfr From Comm Coll/Wkfr Dev	3400	1586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out - Intrafund	3400	2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer to General Fund	3400	2060	\$ (159,238)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Other Funds</b>			<b>\$ 3,504,357</b>	<b>\$ 3,328,929</b>	<b>\$ 3,357,055</b>	<b>\$ 3,524,191</b>	<b>\$ 3,509,299</b>	<b>\$ -</b>
<b>Federal Funds</b>								
Federal Funds	6400	0995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer In - Intrafund	6400	1010	\$ 245,643	\$ 269,220	\$ 280,379	\$ 280,379	\$ 292,335	\$ -
<b>Transfer Out - Intrafund</b>	<b>6400</b>	<b>2010</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Federal Funds</b>			<b>\$ 245,643</b>	<b>\$ 269,220</b>	<b>\$ 280,379</b>	<b>\$ 280,379</b>	<b>\$ 292,335</b>	<b>\$ -</b>

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\_\_\_ Agency Request

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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Labor & Industries, Bureau of  
2019-21 Biennium

Agency Number: 83900  
Cross Reference Number: 83900-010-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	(29,412)	-	-	-	-	-
Charges for Services	1,106,772	1,107,520	1,107,520	1,076,000	1,076,000	-
Fines and Forfeitures	293,112	16,000	16,000	16,000	16,000	-
Interest Income	3	-	-	-	-	-
Sales Income	561,247	445,800	445,800	568,000	568,000	-
Other Revenues	28,314	15,000	15,000	15,000	15,000	-
Transfer In - Intrafund	1,703,559	1,744,609	1,772,735	1,849,191	1,834,299	-
Transfer to General Fund	(159,238)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$3,504,357</b>	<b>\$3,328,929</b>	<b>\$3,357,055</b>	<b>\$3,524,191</b>	<b>\$3,509,299</b>	-
<b>Federal Funds</b>						
Transfer In - Intrafund	245,643	269,220	280,379	299,285	292,335	-
<b>Total Federal Funds</b>	<b>\$245,643</b>	<b>\$269,220</b>	<b>\$280,379</b>	<b>\$299,285</b>	<b>\$292,335</b>	-

## ORBITS Budget Narrative

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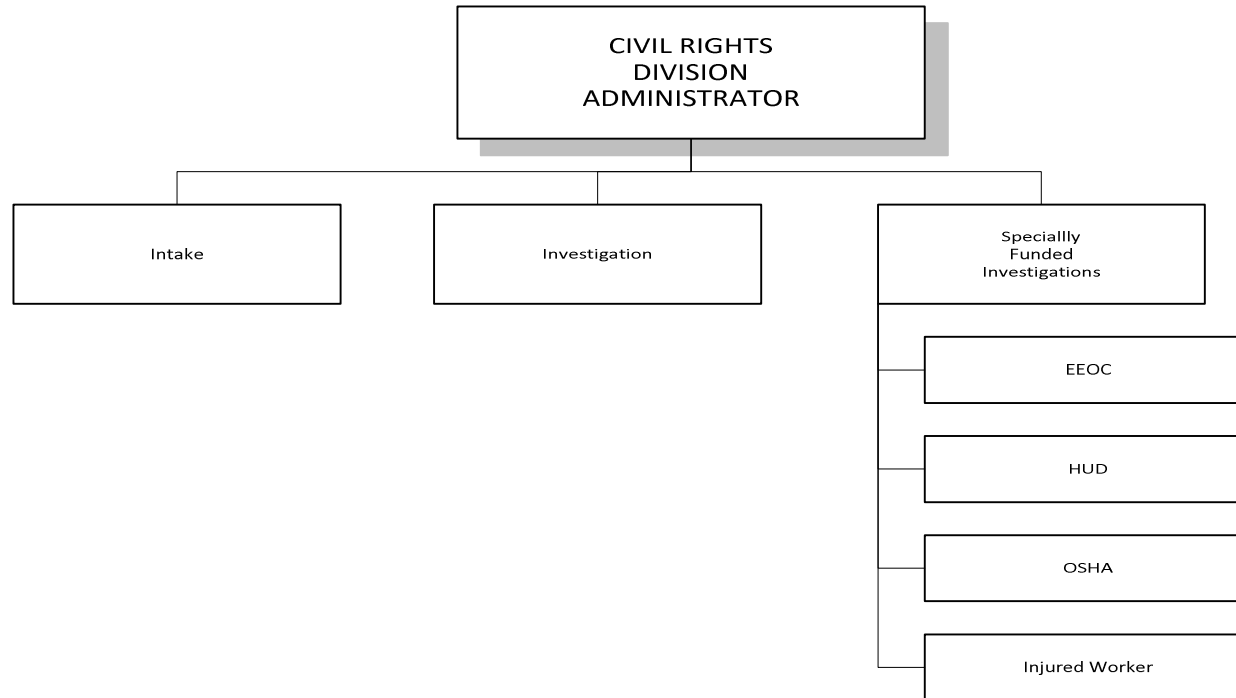
# ORBITS Budget Narrative

Bureau of Labor and Industries  
Program Description

Civil Rights Division

## Organization Charts

### LEGISLATIVELY ADOPTED BUDGET 2017-2019

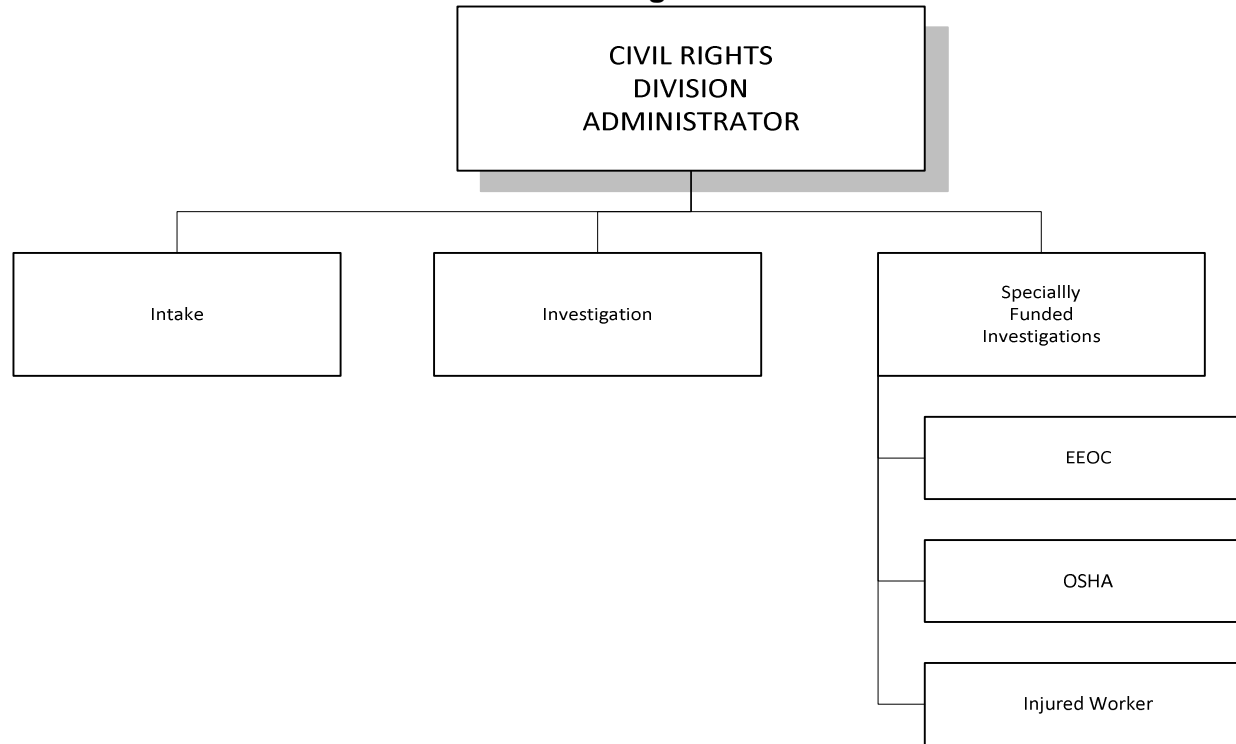


Position / FTE  
30 / 29.25

# ORBITS Budget Narrative

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## Governor's Budget 2019-2021



Position / FTE  
30 / 29.50

# ORBITS Budget Narrative

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## **Program Unit Executive Summary**

Oregon's Civil Rights Division, a part of the Bureau of Labor and Industries, protects all Oregonians from unlawful discrimination, investigating allegations of civil rights violations in workplaces, career schools, housing, and public accommodations. With only 29.50 FTE for the 2017-19 biennium the division put an average of \$1.9 million each year into the hands of Oregonians that face unlawful discrimination, much of it to workers who could not have afforded to hire an attorney to seek justice.

## **Long Term Focus Areas**

**Primary Program Linkage:** A Thriving Oregon Economy

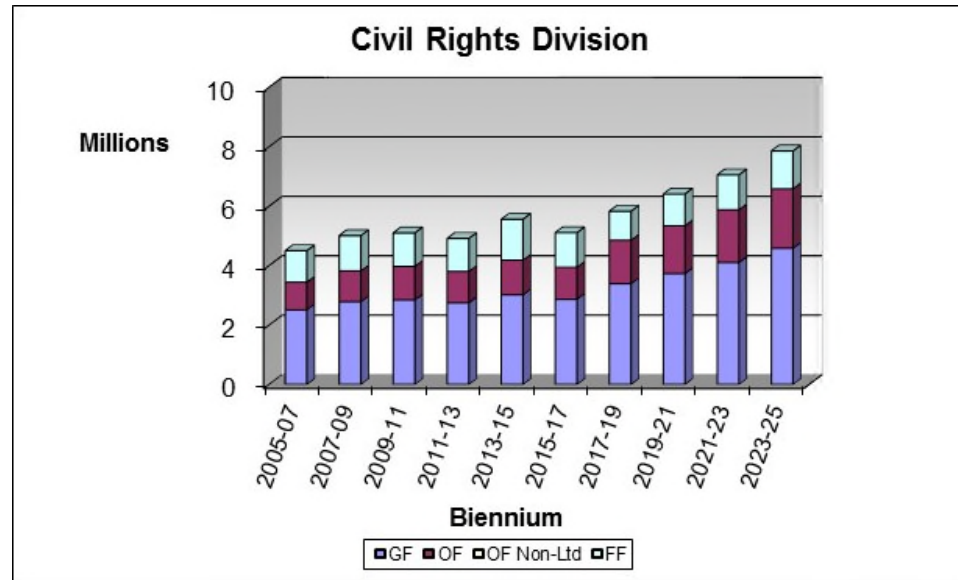
**Secondary Program Linkage:** Safer, Healthier Communities; Excellence in State Government

## **Primary Program Contact**

Amy K. Klare, Administrator  
Telephone: 971-673-0792  
Email: amy.k.klare@state.or.us

# ORBITS Budget Narrative

## Graphical Representation of Program Unit's Total Funds Budget



### Program Overview

The Civil Rights Division has responsibility for enforcing laws prohibiting unlawful discrimination in employment, housing, public accommodation and career schools. The division is the only agency in the state that has the authority to investigate complaints of unlawful discrimination brought by Oregonians where they live, work and participate in society.

### Program Funding Request

In order to continue and maintain the program's current service delivery, the agency is requesting \$3,766,345 in General Funds; \$1,644,496 in Other Fund expenditure limitation, and \$1,055,606 in Federal Fund expenditure limitation for the program.



# ORBITS Budget Narrative

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## **Program Description**

The Civil Rights Division, a sub-unit of the Bureau of Labor and Industries, enforces state statutes related to unlawful discrimination in employment, housing, public accommodation, and private vocational, professional and trade schools. In addition, the division enforces related federal laws through work share agreements with the Equal Employment Opportunity Commission, and the Occupational Safety and Health Administration's state program known as OR-OSHA. The division has an intergovernmental agreement with the Department of Consumer and Business Services' Workers' Compensation Division for enforcement of statutes protecting the employment rights of injured workers. In addition, the division has a contract with the City of Portland to enforce Portland City Code 23.10, that requires Portland employers to wait until a conditional job offer has been made before inquiring about criminal histories.

## **Program Justification and Links to Long Term Focus Areas**

The work of the Civil Rights Division (CRD) directly correlates to the Governor's Strategic Plan focus areas of a Thriving Oregon Economy, Excellence in State Government and Safer, Healthier Communities.

CRD is the only agency in Oregon that has the authority to enforce civil rights laws protecting Oregonians from unlawful discrimination where they live and work, and when they patronize places of public accommodation, such as retail establishments, public transportation and parks.

CRD's mission is aligned with the strategy's focus to ensure that people are not taken advantage of or abused by unlawful discriminatory practices. The division provides protections for the most vulnerable Oregonians, many of whom are: low-income; persons with disabilities; racial and sexual minorities; victims of domestic violence, sexual assault or stalking; elderly; or members of a non-dominant religious group. The division educates the public about its rights and protects those who assert their rights against unlawful retaliation. CRD works to eliminate the effects of unlawful practices by awarding actual damages suffered by the complainant and by providing injunctive and other forms of equitable relief to prevent further violations. The division obtained monetary settlements of \$2,439,044 in FY 2017, and \$1,495,098 in FY 2018.

While meritorious employment and public accommodation cases are resolved by CRD via conciliation or within BOLI's Administrative Prosecution Unit, housing cases are subject to a statutory provision allowing respondents and complainants to elect to have matters heard in civil court in lieu of an administrative hearing. CRD has partnered with the Oregon Department of Justice to pursue civil actions on behalf of complainants in such cases. Those actions have resulted in multiple settlements where BOLI and DOJ obtained relief for complainants, and injunctive relief, including mandatory training and reporting requirements.

## ORBITS Budget Narrative

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With the passage of SB 380 in the 2015 legislative session, the bureau retains discretion at key points in BOLI's enforcement process; whether or not to issue formal charges in a case, and whether or not to pursue a claim in court on behalf of a complainant alleging an unlawful practice under the housing discrimination statutes.

Prior to the passage of SB 380, the state housing statutes required the Bureau to represent individuals and cover the costs for representation when either party elected to go to court. When parties elect to leave the administrative process in favor of civil court, the DOJ must represent the Bureau. That requirement quickly became financially unsustainable for the agency. The costs associated with this legal representation requirement were estimated by the DOJ to be at least \$20,000 a month. A single case can incur over \$200,000 in legal costs, and often times, the Bureau recovers little or nothing to cover its costs in these cases.

The Bureau brought forward this legislation because there are instances when it was not appropriate for the agency and DOJ to continue to represent individuals who have elected to go to court, especially when they have private legal representation. The agency now has flexibility in negotiating settlements in these cases.

### **Program Performance**

Responding to inquiries, processing formal complaints, and investigating those complaints constitute the core functions of the division. The division has four key performance measures/goals relating to the expedient processing of civil rights complaints:

- Responding to 85% of inquiries to the division within two business days;
- Drafting 75% of perfected charges within 15 days of receipt of a complaint questionnaire;
- Conducting 65% of initial complainant interviews within 45 days of receipt of a complaint; and
- Completing 65% of the division's investigations in fewer than 180 days (by law the division generally has 365 days to complete its investigations).

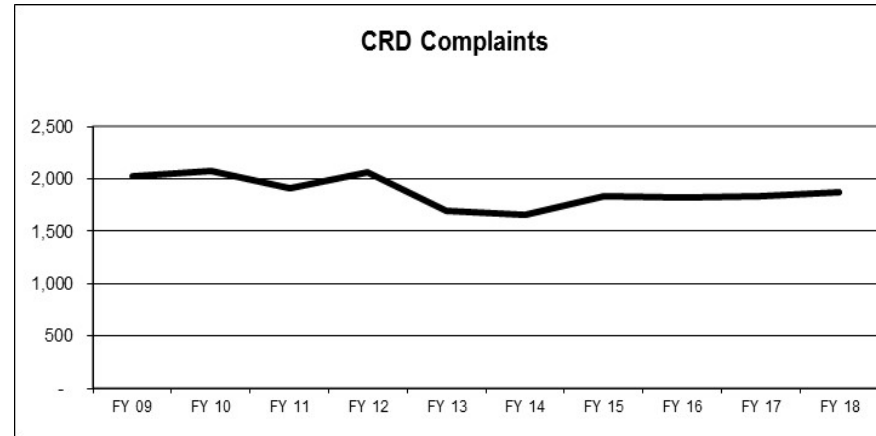
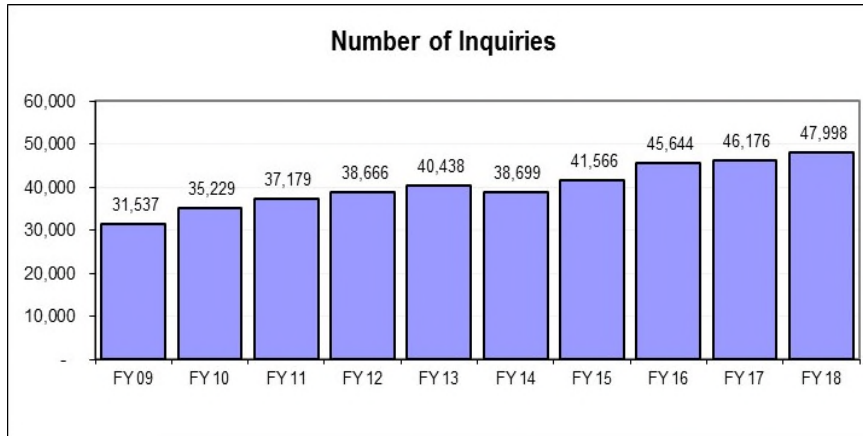
In fiscal year 2017, the division exceeded its goals of timely responding to intake inquiries, drafting charges within 15 days, conducting initial interviews within the first 45 days, and completing the division's investigations in fewer than 180 days, with the exception of the length of investigative time (63%) in the second quarter.

In fiscal year 2018, the division met or exceeded each of its key performance measures for all four quarters. While the division met its performance goals for FY 2018, achieving its KPMs consistently continues to be a challenge due to unanticipated staffing vacancies and budget cuts. The division lost an Intake Officer position due to budget cuts during the 2017 legislative session, and the work of that

# ORBITS Budget Narrative

position has been assigned to Senior Investigators, further impacting the division's ability to achieve its KPMs. In addition, the division had to keep two Senior Investigator positions vacant for the majority of the biennium, to achieve the necessary salary savings.

The ability to attract and retain qualified investigators has been an ongoing challenge for the division, and the high turnover in investigative staff has a negative impact on the division's ability to meet its performance objectives.



## Position Reclassifications

Following a lengthy classification study process requested by BOLI in 2017, the Department of Administrative Services' Office of the Chief Human Resources Officer (DAS/CHRO), determined that the duties of the Civil Rights Intake Investigative Officers (Field Representative 1, salary range 20) and Senior Investigators (Field Representative 2, salary range 23), should be reclassified as Civil Rights Investigator 1 (salary range 21), and Civil Rights Investigator 2 (salary range 26), respectively.

In 2018, DAS/CHRO completed reviews of BOLI's Executive Manager A and C level positions, and determined that the duties performed by these management service positions should appropriately be classified at higher levels. The division's Intake/Support Staff Manager Position was approved for reclassification from a PEMA (salary range 24) to a PEMC (salary range 28); and the Portland Operations Manager and Field Operations Manager positions were approved for reclassification from a PEMC (salary range 28) to a

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PEMD (salary range 31). Pending legislative approval of these reclassifications, the agency has been paying the incumbents in these positions on a work out-of-class basis. Legislative approval is required to establish and fund these positions on a permanent basis and Accordingly, the agency is submitting a Policy Package (#100), requesting permanent legislative approval and funding authority to implement these position reclassifications.

### **Enabling Legislation/Program Authorization**

CRD's enforcement authority stems from:

ORS chapter 659A	Provides for enforcement of civil rights laws relating to employment, housing and public accommodations.
ORS 25.337 to 25.424	Provides for enforcement of laws prohibiting discrimination against child support garnishees.
ORS 171.120 to .125	Provides for enforcement of laws prohibiting employment discrimination relating to legislators.
ORS 345.240	Provides for enforcement of law prohibiting discrimination by career schools.
ORS 399.230, 399.235, 408.230, 408.237	Provides for enforcement of laws relating to employment rights of military personnel and veterans.
ORS 441.178	Provides for enforcement of law prohibiting retaliation against nursing staff.
ORS 476.576	Provides protected leave for volunteer firefighters.
ORS 654.062	Provides for enforcement of law prohibiting retaliation for workplace safety complaints.

### **Funding Streams**

CRD is primarily a General Fund program, but receives Federal Funds and Other Funds under contracts with other government agencies, including:

#### **Federal Funds:**

#### **U.S. Equal Employment Opportunity Commission (EEOC) - \$1,197,200**

The Civil Rights Division and the EEOC have concurrent jurisdiction over cases filed under the Civil Rights Act of 1964, the Americans with Disabilities Act, and the Age Discrimination in Employment Act. These cases currently represent approximately 50% of the division's workload. A formal "work sharing" contract pays the division a maximum amount based on a specified number of cases. Due to fluctuations in the federal budget, the number of authorized contract cases per year varies without regard to the actual workload,

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shifting costs of shared cases to the General Fund. The division is paid a fixed \$700 per case; only about half of its actual costs. A portion of EEOC funds is allocated to the agency's Administrative Prosecution Unit for contested case proceedings.

### **Other Funds:**

#### **Oregon Occupational Safety and Health Division (OR-OSHA) - \$512,000**

OR-OSHA contracts with the division to process complaints of retaliation for opposing unsafe and unhealthy working conditions. The division estimates that it will be investigating approximately 260 OSHA complaints in the 2019-2021 biennium.

#### **Workers' Benefit Fund - \$1,060,900**

Discrimination and retaliation complaints from injured workers using the workers' compensation system comprise 17 to 20 percent of the division's annual caseload and required the equivalent of four full-time investigators for the 2019-21 biennium.

#### **Miscellaneous Receipts - \$135,000**

The bureau collects miscellaneous receipts for a variety of services provided to the public, employers, or other public agencies, including charges for copying of case files and records from hearings proceedings. For 2019-21, the revenue is forecast to be \$135,000.

### **Comparison of 2019-21 Funding Proposal to 2017-19 Funding Level**

The agency's funding proposal for 2019-2021 maintains CRD programs at their current service levels. However, in 2018, after completing reviews of BOLI's Principal Executive Manager A and C level positions, the Department of Administrative Services Office of the Chief Human Resources Officer (DAS/CHRO), determined that the duties currently performed by six of the agency's management service positions, including 2.0 FTE Civil Rights Division Operations Managers and 1.0 FTE Operations Support Manager should appropriately be classified and paid at higher levels retroactively to December 2017. Accordingly, the agency is submitting a Policy Package (#100), requesting permanent legislative approval and funding authority to implement these position reclassifications.

### **Program Unit Narrative**

The Civil Rights Division enforces laws that:

## ORBITS Budget Narrative

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- Grant job seekers and employees equal access to jobs and promotion, and a work environment free from discrimination and harassment;
- Ensure job protection when employees report worksite safety violations, use protected leave provisions, or use the workers' compensation system;
- Protect from discrimination those seeking housing or the use of public accommodations (such as restaurants, retail establishments and transportation); and
- Provide equal access to career schools.

### The Civil Rights Division:

- Responds to more than 40,000 inquiries about civil rights protections each year.
- Conducts unbiased investigations of discrimination complaints. Approximately 90% of complaints relate to employment; and the remaining 10% relate to housing, public accommodations, and career schools. Most complaints that are filed involve at least one of five protected classes or activities: sex discrimination (includes sex maternity, sex harassment, sexual orientation and different treatment), 38%; disability, 29%; whistleblowing, 27%; injured worker, 17%, and race/color, 16%.
- Attempts to settle complaints through fact-finding conferences, conciliations, and other alternate dispute resolution techniques.
- Processes or investigates approximately 1,900 complaints of unlawful discrimination each year.

### **Triage of Complaints - ABC**

The division receives over 40,000 inquiries per year, resulting in the formal filing of approximately 1,900 complaints per year. Those complaints arise under a growing number of protected classes and cover a range of allegations, from technical violations to egregious harassment. Some complainants offer witnesses or documentary evidence in support of their allegations, while others rely solely on speculation. Because some complaints are more meritorious than others, it is important for the division to focus its resources accordingly. To better manage investigator caseloads, the division has developed a system to triage complaints based on the likelihood that the division will find substantial evidence of a violation. This enables the division to dismiss cases that have no merit on their face at the intake level, thereby freeing up the investigators' time to investigate more meritorious complaints.

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Complaints are designated as A, B or C:

- “A” complaints are those persuasively alleging an egregious violation and/or significant harm, with indications that substantial evidence is likely; the division expedites the investigation of these cases with the goal of swift adjudication.
- “B” complaints clearly allege violations resulting in at least some harm, but that are less clear how the allegations can be proven. These cases take up the majority of an investigator’s caseload.
- “C” complaints are expected to be dismissed quickly. They are distinguishable by a low probability that the complainant can provide substantial evidence in support of the allegations; designations of “C” cases may be based on the purely speculative nature of a complainant’s allegations, or on some other information that seriously undermines any objective belief that investigation is likely to yield evidence of an unlawful practice.

When an inquiry is designated “C” by an Intake Officer, the division attempts to conduct an in-depth interview with the complainant to ensure that no relevant factors have been overlooked. If the “C” designation remains after the complaint is filed, an investigator reviews the complaint and any intake materials, and may recommend upgrading the case to “B” (or “A”). If the investigator concurs with the original assessment, the investigator drafts a dismissal summary and forwards the case for management review. If management also concurs with the designation, the case is closed without any further action.

The ABC triage process is more resource intensive at the front-end of case processing, but it reduces the time complainants spend in uncertainty, while freeing up resources for more thorough investigation of complaints where the division believes its efforts will be most effective.

### **New Laws Affecting Case Processing and Workloads**

The 2017 legislature enacted the following new laws expanding the division’s enforcement authority:

**HB 2005**—Pay Equity. Establishes as an unlawful employment practice to discriminate in payment of wages, or other compensation on the basis of a protected class, including race, color, religion, sex, sexual orientation, national origin, marital status, disability, age and veteran status.

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Provides that employers may pay employees for equivalent work at different compensation levels if the entire difference in compensation levels is based on bona fide factors related to the position in questions and is based on merit, seniority, quantity or quality of production, workplace locations, travel, education, training or experience.

Makes it an unlawful employment practice to screen applicants based on their salary history or to determine compensation based on an applicant's or employee's salary history. Allows use of salary history for internal hires and transfers.

Expands remedies for pay equity violations and retaliation for wage inquiries and wage claims under Oregon's unlawful employment discrimination laws to include the right to compensatory and punitive damages and a jury trial. Limits liability of employers who have conducted an equal-pay analysis within the last three years, eliminated wage differentials for the plaintiff, and have made reasonable and substantial progress toward eliminating wages differentials based on protected classes asserted by the plaintiff.

Requires an employer, subject to a Labor Commissioner's final order in favor of a complainant, to pay the lesser of: back pay for the two-year period immediately preceding the filing of the complaint and the period between filing the complaint and the issuance of a final order, or back pay for the period that the complainant was subject to an unlawful wage differential plus the period between filing of the complaint and issuance of a final order.

Clarifies that plaintiffs have one year to bring a claim. Extends the time limitation to bring a claim by making actionable each payment based on the underlying discriminatory practice. Extends the time for public employees to notify their employer of a claim from 180 days to 300 days following discovery of alleged loss or injury.

Requires employers to post notice of pay equity requirements. Requires the Oregon Bureau of Labor and Industries to provide a template of pay equity requirements to employers.

Effective dates: Prohibition on seeking salary history became effective October 6, 2017. Screening and compensation discrimination provisions become effective January 1, 2019. Allows civil actions alleging violations of this act starting January 1, 2024.

- **HB 3391**—Requires health benefit plan coverage of specified health care services, drugs, devices, products and procedures related to reproductive health. Allows an exemption for plans sold to religious employers. Requires the Oregon Health Authority to implement a program to reimburse the costs of the services, drugs, devices, products and procedures relating to reproductive



## ORBITS Budget Narrative

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health provided to the individuals who can become pregnant and who would be eligible for medical assistance if not for certain federal requirements. Prohibits interference by a public body in a consenting female's choice to terminate pregnancy.

Under Section 7 of this bill, an individual may not, on the basis of actual or perceived race, color, national origin, sex, sexual orientation, gender identify, age or disability, be excluded from participation in, be denied the benefits of or otherwise be subjected to discrimination by any health benefit plan issued or delivered in this state, in the receipt of medical assistance as defined in ORS 414.025 or in the coverage of or payment for the services, drugs, devices, products and procedures described in Section 2 of this 2017 Act. A violation of this section is an unlawful practice under ORS 659A.403. Effective date: July 5, 2017.

- **SB 298**—Extending the Labor Commissioner's discretion over the issuance of formal charges, and paying for the Oregon Department of Justice to litigate housing cases where the division has found a violation. In 2015, the legislature enacted SB 380, granting BOLI discretion in decision-making as to whether to file formal charges or continue to pursue a case that either party elects to file in civil court. Those provisions were scheduled to sunset October 1, 2017. This legislation extends the discretion in filing formal charges or pursuing a case in court until 2021. Effective date: June 14, 2017.
- **SB 828**—Fair Scheduling. Establishes employee work scheduling standards for certain retail, hospitality and food service employers with 500 or more employees worldwide, requiring that that covered employers provide their employees with advance written notice of their work schedules seven days prior to the first day of work.

The legislation establishes the right to rest between work shifts, allows employers to maintain a standby list that includes employees who have agreed to work additional hours, provides criteria for employer use of standby lists, and prescribes penalties for violations of standby list requirements. Employees may request additional work shifts and exempts requested additional shifts from schedule notice requirements. Allows employees to request not to be scheduled during specific times or at certain locations, and allows employers to request reasonable verification of an employee's need for such a request.

Establishes notice, recordkeeping and rulemaking requirements, and prohibits employers from engaging in a systematic pattern or practice of significant under-scheduling. Interfering with, restraining, denying or attempting to deny exercise of scheduling standards or to retaliate or discriminate against an individual inquiring about standards are considered unlawful employment practices. Effective dates: The majority of this legislation went into effective July 1, 2018. The private right of action portion of the bill is delayed until January 1, 2019 and the requirement to give 14 days' notice for schedule changes is delayed until July 1, 2020.

## ORBITS Budget Narrative

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The 2018 legislature enacted the following legislation expanding the division's enforcement authority:

- **SB 1559**—Public Employee Whistleblower Protections. This legislation modifies whistleblower protections to require the Oregon Health Authority, the Department of Transportation, the Department of Human Services and the Department of Environmental Quality to pilot a program for anonymous reports until January 2, 2021. This legislation requires BOLI to develop a manual of uniform standards and procedures. It directs BOLI and the identified agencies to collect and compile specified data and submit a written report to the Governor and the legislature by January 1<sup>st</sup> of each odd-numbered year. Effective date: January 1, 2019.

### **Essential Packages**

#### **Ess. Package No. 010:**

This package includes anticipated vacancy savings factor for 2017-2019 calculated from current vacancy patterns. It also includes the changes resulting from applying the 3.7% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$82,283
Other Fund:	\$29,748
Federal Fund:	<u>\$343</u>
Total Funds:	\$112,374

#### **Ess. Package No. 030:**

This package includes a general inflation factor (3.7%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (13.14%); uniform (6.9%) and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$77,009
Other Fund:	\$5,278
Federal Fund:	<u>\$28,365</u>
Total Funds:	\$110,652

## ORBITS Budget Narrative

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### **Package 090 Analyst Adjustments:**

Due to General Fund constraints, the analyst made a series of adjustments which in total, reduces General Fund by \$112,873. Adjustments include an increase in Vacancy Savings and reduction of Services and Supplies inflation for most accounts.

General Fund: (\$112,873)

### **Package 091 Statewide Adjustments DAS Charges:**

This package represents changes made to State Government Service Charges and DAS pricelist charges for services for the Governor's Budget.

General Fund: (\$31,701)  
Other Fund: (\$10,000)  
Federal Fund: (6,566)  
Total Funds: (\$48,267)

### **Package 092 Statewide AG Adjustment:**

This package reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget.

General Fund: (\$2,865)

## **Policy Package**

### **Package 100 – Implementation of Position Reclassifications Approved by DAS/CHRO**

#### **Purpose:**

In 2018, after completing reviews of BOLI's Principal Executive Manager A and C level positions, the Department of Administrative Services' Office of the Chief Human Resources Officer (DAS/CHRO), determined that the duties currently performed by six of these management service positions should appropriately be classified at higher levels. The purpose of this policy package is to obtain permanent legislative approval and funding authority to implement these reclassifications.

#### **How Achieved:**

## ORBITS Budget Narrative

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**Background to this policy option package (POP):**

Following reviews of the positions listed below by DAS/CHRO in 2018, the positions were approved for reclassification as indicated:

WORKING TITLE	FROM	TO
Wage and Hour Division Compliance Manager (2.0 FTE)	Principal Executive/Manager C	Principal Executive Manager D
Civil Rights Division Operations Manager (1.0 FTE)	Principal Executive/Manager C	Principal Executive Manager D
Civil Rights Division Field Operations Manager (1.0 FTE)	Principal Executive/Manager C	Principal Executive Manager D
Civil Rights Division Intake/Support Staff Manager (1.0 FTE)	Principal Executive/Manager A	Principal Executive Manager C
Wage and Hour Division Operations Manager (1.0 FTE)	Principal Executive/Manager A	Principal Executive Manager B

Pending legislative approval of these reclassifications, the agency has been paying the incumbents in these positions on a work out-of-class basis. Legislative approval is required to establish and fund these positions on a permanent basis.

**Staffing Impact:**

2.85 FTE GF (68.4 months)/1.15 FTE OF (27.6 months) Principal Executive Manager D (SR 31X)

1.0 FTE GF (24 months) Principal Executive Manager C (SR 28X)

.75 FTE GF (18 months)/.25 FTE OF (6 months) Principal Executive Manager B (SR 26X)

**Quantifying Results:**

Reclassification and funding of these BOLI management positions provides the agency with the ability to continue to assign the duties and responsibilities to these positions at the appropriate level consistent with other positions at these levels within the State of Oregon on a permanent basis.

**Revenue Source: (Amounts specifically associated with Civil Rights Division)**

General Funds – \$21,114

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Civil Rights  
 Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	82,283	-	-	-	-	-	82,283
<b>Total Revenues</b>	<b>\$82,283</b>	-	-	-	-	-	<b>\$82,283</b>
<b>Personal Services</b>							
Temporary Appointments	269	-	-	-	-	-	269
Overtime Payments	21	-	-	-	-	-	21
All Other Differential	838	-	754	673	-	-	2,265
Public Employees' Retire Cont	146	-	128	114	-	-	388
Pension Obligation Bond	11,239	-	5,072	1,495	-	-	17,806
Social Security Taxes	86	-	57	51	-	-	194
Unemployment Assessments	28	-	-	-	-	-	28
Mass Transit Tax	760	-	1,778	-	-	-	2,538
Vacancy Savings	68,896	-	21,959	(1,990)	-	-	88,865
<b>Total Personal Services</b>	<b>\$82,283</b>	-	<b>\$29,748</b>	<b>\$343</b>	-	-	<b>\$112,374</b>
<b>Total Expenditures</b>							
Total Expenditures	82,283	-	29,748	343	-	-	112,374
<b>Total Expenditures</b>	<b>\$82,283</b>	-	<b>\$29,748</b>	<b>\$343</b>	-	-	<b>\$112,374</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(29,748)	(343)	-	-	(30,091)
<b>Total Ending Balance</b>	-	-	<b>(\$29,748)</b>	<b>(\$343)</b>	-	-	<b>(\$30,091)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Civil Rights**  
**Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	77,009	-	-	-	-	-	77,009
<b>Total Revenues</b>	<b>\$77,009</b>	-	-	-	-	-	<b>\$77,009</b>
<b>Services &amp; Supplies</b>							
Instate Travel	330	-	302	34	-	-	666
Out of State Travel	-	-	6	-	-	-	6
Employee Training	89	-	250	-	-	-	339
Office Expenses	2,295	-	655	138	-	-	3,088
Telecommunications	776	-	164	113	-	-	1,053
State Gov. Service Charges	58,626	-	706	24,416	-	-	83,748
Data Processing	166	-	-	-	-	-	166
Publicity and Publications	142	-	21	-	-	-	163
Professional Services	1,021	-	-	-	-	-	1,021
Attorney General	8,073	-	-	-	-	-	8,073
Dues and Subscriptions	328	-	-	-	-	-	328
Facilities Rental and Taxes	4,729	-	3,064	3,664	-	-	11,457
Other Services and Supplies	264	-	110	-	-	-	374
Expendable Prop 250 - 5000	170	-	-	-	-	-	170
<b>Total Services &amp; Supplies</b>	<b>\$77,009</b>	-	<b>\$5,278</b>	<b>\$28,365</b>	-	-	<b>\$110,652</b>
<b>Total Expenditures</b>							
Total Expenditures	77,009	-	5,278	28,365	-	-	110,652
<b>Total Expenditures</b>	<b>\$77,009</b>	-	<b>\$5,278</b>	<b>\$28,365</b>	-	-	<b>\$110,652</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Civil Rights  
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(5,278)	(28,365)	-	-	(33,643)
<b>Total Ending Balance</b>	-	-	<b>(\$5,278)</b>	<b>(\$28,365)</b>	-	-	<b>(\$33,643)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Civil Rights  
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(112,873)	-	-	-	-	-	(112,873)
<b>Total Revenues</b>	<b>(\$112,873)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$112,873)</b>
<b>Personal Services</b>							
Vacancy Savings	(108,234)	-	-	-	-	-	(108,234)
<b>Total Personal Services</b>	<b>(\$108,234)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$108,234)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(330)	-	-	-	-	-	(330)
Employee Training	(89)	-	-	-	-	-	(89)
Office Expenses	(1,353)	-	-	-	-	-	(1,353)
Telecommunications	(776)	-	-	-	-	-	(776)
Data Processing	(166)	-	-	-	-	-	(166)
Publicity and Publications	(142)	-	-	-	-	-	(142)
Professional Services	(1,021)	-	-	-	-	-	(1,021)
Dues and Subscriptions	(328)	-	-	-	-	-	(328)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	(264)	-	-	-	-	-	(264)
Expendable Prop 250 - 5000	(170)	-	-	-	-	-	(170)
<b>Total Services &amp; Supplies</b>	<b>(\$4,639)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,639)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Civil Rights  
Cross Reference Number: 83900-030-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(112,873)	-	-	-	-	-	(112,873)
<b>Total Expenditures</b>	<b>(\$112,873)</b>	-	-	-	-	-	<b>(\$112,873)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Civil Rights  
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(31,701)	-	-	-	-	-	(31,701)
<b>Total Revenues</b>	<b>(\$31,701)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$31,701)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	6,950	-	-	6,950
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,950</b>	<b>-</b>	<b>-</b>	<b>\$6,950</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(4,701)	-	-	(1,051)	-	-	(5,752)
State Gov. Service Charges	(22,000)	-	-	(866)	-	-	(22,866)
Facilities Rental and Taxes	(5,000)	-	(10,000)	(4,649)	-	-	(19,649)
<b>Total Services &amp; Supplies</b>	<b>(\$31,701)</b>	<b>-</b>	<b>(\$10,000)</b>	<b>(\$6,566)</b>	<b>-</b>	<b>-</b>	<b>(\$48,267)</b>
<b>Total Expenditures</b>							
Total Expenditures	(31,701)	-	(10,000)	(6,566)	-	-	(48,267)
<b>Total Expenditures</b>	<b>(\$31,701)</b>	<b>-</b>	<b>(\$10,000)</b>	<b>(\$6,566)</b>	<b>-</b>	<b>-</b>	<b>(\$48,267)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	10,000	13,516	-	-	23,516
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$10,000</b>	<b>\$13,516</b>	<b>-</b>	<b>-</b>	<b>\$23,516</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Civil Rights  
Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,865)	-	-	-	-	-	(2,865)
<b>Total Revenues</b>	<b>(\$2,865)</b>	-	-	-	-	-	<b>(\$2,865)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(2,865)	-	-	-	-	-	(2,865)
<b>Total Services &amp; Supplies</b>	<b>(\$2,865)</b>	-	-	-	-	-	<b>(\$2,865)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,865)	-	-	-	-	-	(2,865)
<b>Total Expenditures</b>	<b>(\$2,865)</b>	-	-	-	-	-	<b>(\$2,865)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
 Pkg: 100 - PEM Reclassification Approved by DAS/CHRO

Cross Reference Name: Civil Rights  
 Cross Reference Number: 83900-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	21,114	-	-	-	-	-	21,114
<b>Total Revenues</b>	<b>\$21,114</b>	-	-	-	-	-	<b>\$21,114</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	16,944	-	-	-	-	-	16,944
Public Employees' Retire Cont	2,874	-	-	-	-	-	2,874
Social Security Taxes	1,296	-	-	-	-	-	1,296
<b>Total Personal Services</b>	<b>\$21,114</b>	-	-	-	-	-	<b>\$21,114</b>
<b>Total Expenditures</b>							
Total Expenditures	21,114	-	-	-	-	-	21,114
<b>Total Expenditures</b>	<b>\$21,114</b>	-	-	-	-	-	<b>\$21,114</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

PACKAGE: 100 - PEM Reclassification Approved

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390307	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,208.00	172,992- 77,894-				172,992- 77,894-
8390307	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	7,561.00	181,464 79,979				181,464 79,979
8390309	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,208.00	172,992- 77,894-				172,992- 77,894-
8390309	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	7,561.00	181,464 79,979				181,464 79,979
8390358	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	06	5,127.00	123,048- 65,597-				123,048- 65,597-
8390358	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	5,127.00	123,048 65,597				123,048 65,597
TOTAL PICS SALARY									16,944				16,944
TOTAL PICS OPE									4,170				4,170
TOTAL PICS PERSONAL SERVICES =					.00	.00			21,114				21,114

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Civil Rights Division - SCR 030**

Source	Fund	ORBITS Revenue Acct	2013-15 Actuals	2015-17 Legislatively Adopted	2015-17 Leg Approved	2019-21		
						Agency Request	Governor's Recommended	Legislatively Adopted
<b>Other Funds</b>								
Business Lic and Fees	3400	0205	\$ -	-	-	-	-	-
Fines and Forfeitures	3400	0505	\$ 6,209	-	-	-	-	-
Interest Income	3400		\$ 1					
Sales Income	3400	0705	\$ 138,346	\$ 130,000	\$ 130,000	\$ 135,000	\$ 135,000	\$ -
Other Revenues	3400	0975	\$ -	\$ -	\$ -	-	-	\$ -
Tsfr From Consumer/Bus Svcs	3400	1440	\$ 1,219,941	\$ 1,311,526	\$ 1,311,526	\$ 1,572,900	\$ 1,572,900	\$ -
Trsf Out-Intrafund	3400	2010	\$ (39,195)	\$ (53,853)	\$ (62,301)	\$ (32,583)	\$ (32,583)	\$ -
<b>Total Other Funds</b>			<b>\$ 1,325,302</b>	<b>\$ 1,387,673</b>	<b>\$ 1,379,225</b>	<b>\$ 1,675,317</b>	<b>\$ 1,675,317</b>	<b>\$ -</b>
<b>Federal Funds</b>								
Federal Funds	6400	0995	\$ 1,890,919	\$ 1,050,000	\$ 1,088,949	\$ 1,197,200	\$ 1,197,200	\$ -
Transfer Out - Intrafund	6400	2010	\$ (245,643)	\$ (269,220)	\$ (280,379)	\$ (299,285)	\$ (292,335)	\$ -
<b>Total Federal Funds</b>			<b>\$ 1,645,276</b>	<b>\$ 780,780</b>	<b>\$ 808,570</b>	<b>\$ 897,915</b>	<b>\$ 904,865</b>	<b>\$ -</b>

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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Labor & Industries, Bureau of  
2019-21 Biennium

Agency Number: 83900  
Cross Reference Number: 83900-030-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Fines and Forfeitures	6,209	-	-	-	-	-
Interest Income	1	-	-	-	-	-
Sales Income	138,346	130,000	130,000	135,000	135,000	-
Tsfr From Consumer/Bus Svcs	1,219,941	1,311,526	1,311,526	1,572,900	1,572,900	-
Transfer Out - Intrafund	(39,195)	(53,853)	(62,301)	(32,583)	(32,583)	-
<b>Total Other Funds</b>	<b>\$1,325,302</b>	<b>\$1,387,673</b>	<b>\$1,379,225</b>	<b>\$1,675,317</b>	<b>\$1,675,317</b>	-
<b>Federal Funds</b>						
Federal Funds	1,890,919	1,050,000	1,088,949	1,197,200	1,197,200	-
Transfer Out - Intrafund	(245,643)	(269,220)	(280,379)	(299,285)	(292,335)	-
<b>Total Federal Funds</b>	<b>\$1,645,276</b>	<b>\$780,780</b>	<b>\$808,570</b>	<b>\$897,915</b>	<b>\$904,865</b>	-

\_\_\_\_ Agency Request  
2019-21 Biennium

Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

## ORBITS Budget Narrative

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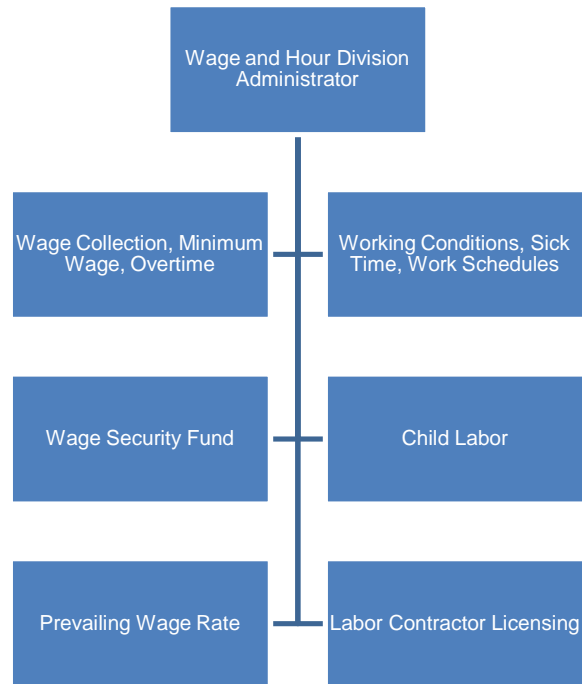
# ORBITS Budget Narrative

## Bureau of Labor and Industries Program Description

### Wage and Hour Division

#### Organization Charts

#### Legislatively Adopted Budget 2017-2019

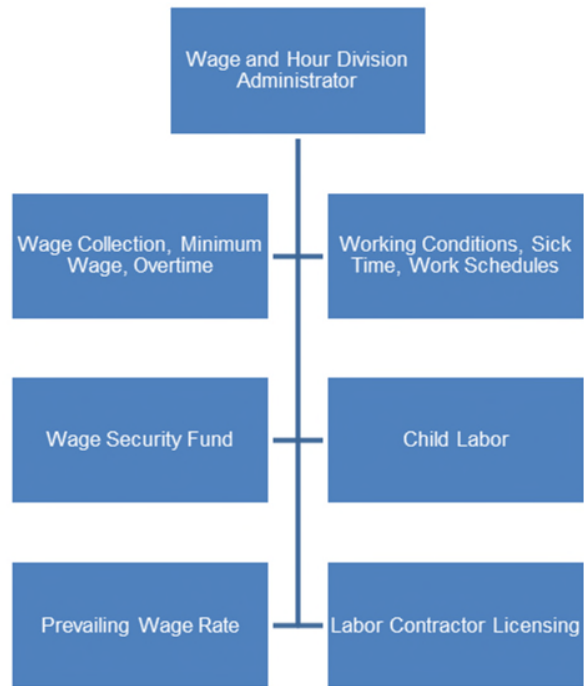


Position / FTE  
34 / 33.75

# ORBITS Budget Narrative

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## Governor's Budget 2019-21



Position / FTE  
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# ORBITS Budget Narrative

## Program Unit Executive Summary

### Long Term Focus Areas

**Primary Program Linkage:** A Thriving Oregon Economy

**Secondary Program Linkage:** Safer, Healthier Communities

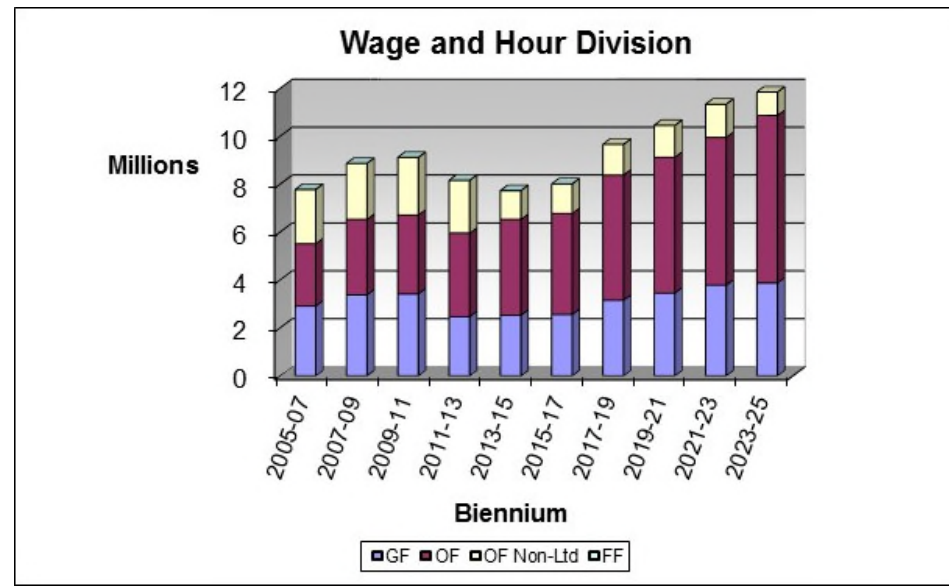
### Primary Program Contact

Gerhard Taeubel, Administrator

Telephone: 971-673-0837

Email: gerhard.taeubel@state.or.us

### Graphical Representation of Program Unit's Total Funds Budget



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## **Program Overview**

WHD is responsible for the administration and enforcement of a broad range of state laws—minimum wage and overtime, child labor, wage collection, labor contractors, sick time, work schedules, and prevailing wages—which impact the majority of workers employed in Oregon. WHD’s activities not only protect the economic security of Oregon wage earners and promote safe working conditions but prevent noncompliant employers from gaining an unfair competitive advantage over those employers who treat their workers responsibly, thus helping the state’s economy to thrive.

## **Program Funding Request**

In order to continue and maintain the program’s current service delivery, the agency is requesting \$3,215,138 in General Funds; \$5,903,418 in Other Fund expenditure limitation, and \$900,000 in Other Funds Non-limited expenditure limitation for the Wage and Hour Division program.

## **Program Description**

The Wage and Hour Division:

- Stands up for workers who do not have the resources to hire an attorney by investigating and resolving thousands of wage claims and other types of employment complaints (e.g., failure to timely pay wages and failure to provide rest breaks and meal periods) that are filed annually.
- Helps displaced workers by paying final wages from the Wage Security Fund when employers have gone out of business and have insufficient funds to pay outstanding wages. Over \$21 million has been paid to more than 19,000 displaced Oregon workers since the Fund was created by the legislature in 1985.
- Protects minors (children under 18 years of age) in Oregon workplaces by issuing thousands of employment certificates and permits annually, ensuring that minors are employed safely and not exploited by unscrupulous employers.
- Ensures compliance with the Labor Contractor Licensing Law by labor contractors, protecting agricultural, forest, construction, and janitorial laborers from exploitation and abuse.
- Enforces the mandatory sick time law, protecting the ability of employees to earn and use sick time for qualifying purposes.
- Ensures compliance with the work schedule law, helping employees in retail, hospitality and food services establishments to maintain a predictable work schedule.

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- Enforces the Prevailing Wage Rate (PWR) laws, protecting local wage standards on taxpayer-funded public works projects.

The populations served by the division are largely unrepresented, low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers, who lack the ability or resources to defend themselves against unscrupulous employers. Without intervention by WHD, many violations of employment laws would go unchecked, resulting in financial hardship to hundreds of workers each year, preventable injuries, and a deterioration of working conditions.

### **Program Justification and Links to Long Term Focus Areas**

WHD's programs and activities directly relate to the Thriving Oregon Economy and Safer, Healthier Communities objectives both by creating a level playing field for employers and by protecting the safety and rights of Oregonians at work. The division works to ensure that all employers in the state comply with the wage and hour regulations so that businesses which fail to comply do not gain an unfair competitive advantage over those which treat their employees fairly. At the same time, the division's services to low-income, "at risk" employees are critical to safety objectives as well as to strategies to create working environments which are safe for all citizens. Specifically, the division's programs demonstrate a focus on a thriving economy and safe and healthy communities in the following ways:

- Protect wage and work conditions on the job
- Ensure that workers are able to use sick time to care for themselves and family members
- Increase family stability and child safety
- Strengthen employment-related services
- Improve employment and prosperity outcomes
- Improve citizen access to justice and the ability to exercise their rights
- Prevent, treat, and sanction dysfunctional employer behavior and unethical business practices
- Ensure timely resolution of disputes between employees and employers
- Provide "balance" when there are imbalances of knowledge or power that place workers in a position where they are unable to provide for their own protection
- Ensure that workers are not taken advantage of or abused by unfair practices

A survey of workers in low-wage industries conducted by the National Employment Law Project in 2008 documented that approximately 26 percent of workers participating in the survey were paid wages at rates below the legal minimum rate of pay, while nearly 76 percent of those workers who had worked more than 40 hours in a week did not receive overtime pay. A significant portion of the participants

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reported that they did not receive any pay at all when working outside their regular shifts (“off the clock”) and that employers regularly failed to provide them with meal periods as required by law.

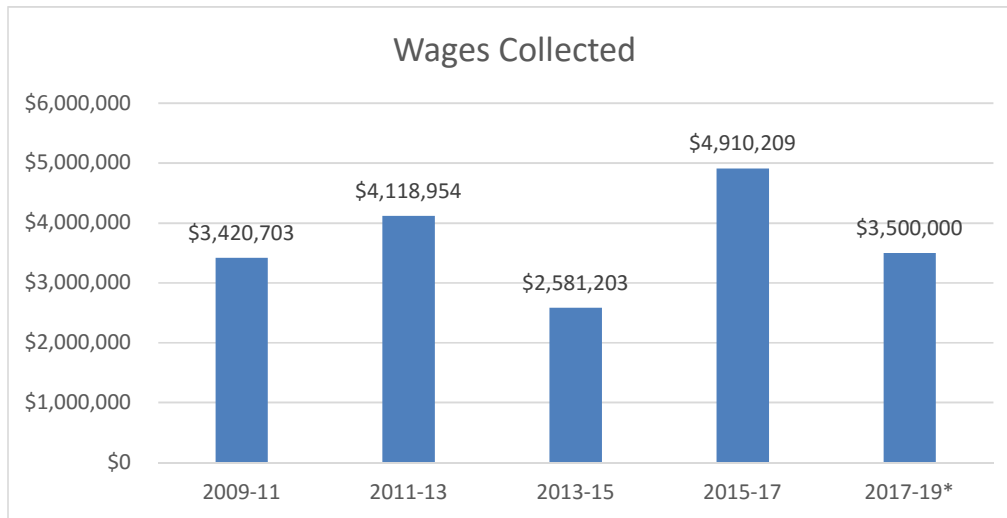
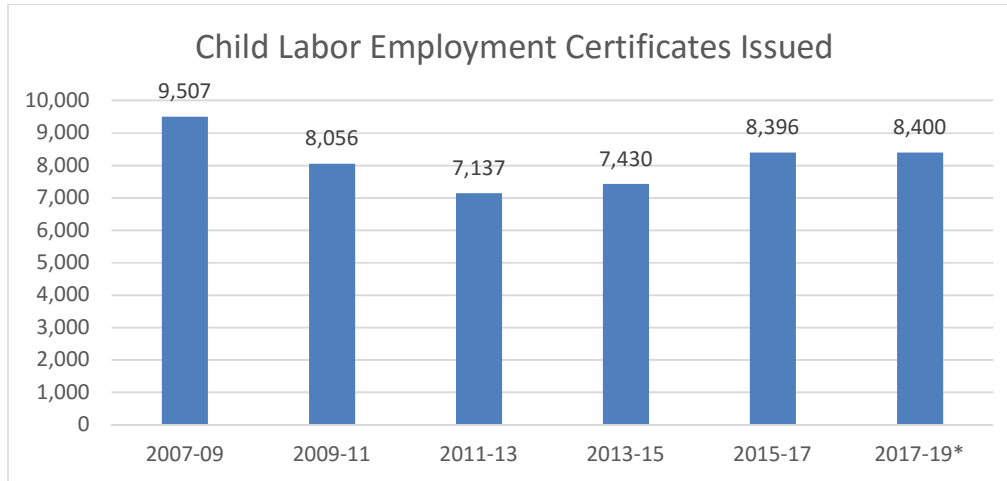
In Oregon, in the period of July 2016 to June 2017, nearly 1,200 wage claims were filed with WHD, with a significant percentage involving claims for wages at or near the minimum wage rate. Moreover, a disproportionate number of these claims were filed against businesses in industries which employ many low-wage workers.

The nonpayment or underpayment of wages has significant economic costs for workers, particularly those who depend on a regular paycheck to provide themselves and their families with food, shelter, clothing, and other basic necessities. The National Employment Law Project extrapolates from responses it received to its 2008 survey that low-wage workers are underpaid an average of approximately \$2,600 per year on account of workplace violations, or roughly 15 percent of wages earned. Over the most recent few years, WHD has recovered more than \$1.8 million per year in back wages for workers as a result of its wage investigations. In addition, during that same period, WHD has paid an average of \$430,000 per year from the state’s Wage Security Fund to workers who did not receive final wages because their employers went out of business and were not able to pay them.

Enforcement of wage and hour laws is fundamental to creating prosperity and opportunity for all Oregonians. In the last few years, research studies addressing the issue of workplace violations have recognized that government enforcement of wage and hour laws is integral to any effort to protect workers; among other things, these studies have called for funding to be restored to levels which would permit agencies to increase investigative staff in order to respond more effectively to complaints and to undertake proactive measures (including employer outreach and education) to encourage compliance with labor standards. For its part, by timely resolving wages disputes which arise between employers and employees, WHD plays a pivotal role in ensuring that millions of workers employed in Oregon are paid the wages they have earned and on which they depend for their livelihood.

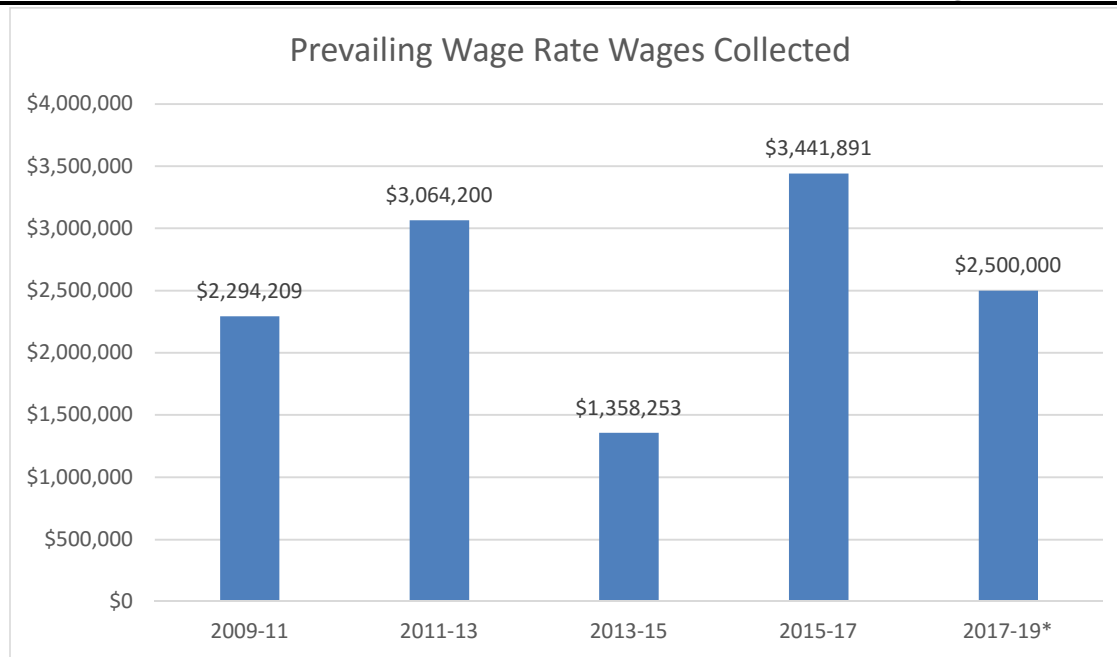
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## Program Performance



\* projected

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\* projected

The division's performance measures emphasize the timely processing of wage claims and investigations to minimize economic hardships to workers and disruption to businesses. For example, it is the division's goal to pay the final wages owed to employees of insolvent employers from the Wage Security Fund within 30 days of receipt of a claim and to resolve disputed wage claims assigned to a compliance specialist within 35 days. In FY 2016-17, the division continued to exceed both of these performance measure goals.

As the charts above demonstrate, the division recovers a significant amount of unpaid wages each year for workers, collecting an average of \$1.8 million per year in back wages over the last few years. Moreover, demand for the division's services—an average of nearly 1,400 wage claims are filed every year—has remained constant. Most workers who file claims or complaints with WHD have no other recourse for addressing their issues.



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The General Fund now supports five (5.0 FTE) Wage and Hour Compliance Specialists statewide to investigate minimum wage and overtime wage claims and other wage and hour-related complaints and to conduct child labor, labor contractor, and sick time investigations. In addition, five investigatory positions are supported by the Wage Security Fund both to investigate claims for payment from the Fund (2.0 FTE) and, beginning in 2016, to carry out the division's proactive enforcement activities (3.0 FTE). Another five (5.0 FTE) investigatory positions, dedicated to prevailing wage compliance, are supported by Other Funds generated through fees on public works contracts.

### **Enabling Legislation/Program Authorization**

<b><u>Program/Activity</u></b>	<b><u>Statutory Authority</u></b>	<b><u>Mandatory or Discretionary?</u></b>
➤ Pay qualified workers from Wage Security Fund	ORS 652.414	Mandatory
➤ Issue Employment Certificates and permits to employers of minors	ORS 653.307	Mandatory
➤ Investigate reports of child labor law violations	ORS 653.535; 653.540	Mandatory
➤ Conduct annual PWR survey/publish wage rates	ORS 279C.815	Mandatory
➤ Issue PWR project coverage determinations	ORS 279C.817	Mandatory
➤ License Farm/Forest Labor, Construction Labor, and Property Services Contractors	ORS 658.410	Mandatory
➤ Investigate wage claims against Labor Contractors and violations of Labor Contractor Law	ORS 658.407	Mandatory
➤ Investigate wage claims	ORS 652.330; 653.040	Discretionary
➤ Enforce working conditions regulations	ORS 653.040	Discretionary
➤ Investigate PWR violation allegations	ORS 279C.850	Discretionary
➤ Enforce sick time requirements	ORS 653.651	Discretionary
➤ Enforce work schedule requirements	ORS 653.480	Discretionary

### **Funding Streams**

- WHD's wage claim, working conditions, child labor, sick time, work schedules, and labor contracting enforcement programs are General Funded.

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- The Wage Security Fund program is Other Funded by a diversion of 0.03 of 1% of the employment tax collected from employers biennially (ORS 652.409; 657.439[2][a]).
- The Prevailing Wage Rate program is Other Funded by fees paid by public contracting agencies (one-tenth of 1% of the public contract price), which pay for construction industry surveys, an education program for contractors and contracting agencies, and enforcement of the PWR law (ORS 279C.825).
- The labor contractor licensing program is Other Funded by annual license fees paid by labor contractors (ORS 658.413).

### **Comparison of 2019-21 Funding Proposal to 2017-19 Funding Level**

The agency's funding proposal for 2019-21 maintains WHD programs at their current service levels. However, in 2018, after completing reviews of BOLI's Principal Executive Manager A and C level positions, the Department of Administrative Services Office of the Chief Human Resources Officer (DAS/CHRO), determined that the duties currently performed by six of the agency's management service positions, including 2.0 FTE Wage and Hour Division Compliance Managers and 1.0 FTE Operations Support Manager should appropriately be classified and paid at higher levels retroactively to December 2017. Accordingly, the agency is submitting a Policy Package (#100), requesting permanent legislative approval and funding authority to implement these position reclassifications.

### **Program Unit Narrative**

Mission Statement:

The Wage and Hour Division (WHD) protects employment rights by accepting claims and complaints from workers relating to their wage and working conditions, including minimum wage and overtime; protecting children in the workplace; conducting surveys, educating contractors and public agencies on the application of prevailing wage rate laws, and regulating prevailing wage rates on public works contracts; licensing and regulating farm/forest labor, construction labor, and property services contractors; enforcing regulations pertaining to private employment agencies; enforcing mandatory sick time regulations; enforcing work schedule requirements in certain industries; and participating as a member of the Interagency Compliance Network.

### **Wage Claim and Minimum Wage Enforcement**

Statutory Authority:

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- ORS 653.010 – 653.300: Enforce minimum wage, overtime, and other working conditions provisions (e.g., rest and meal periods).
- ORS 652.010 – 652.750: Enforce wage collection laws, administers the Wage Security Fund.

### General Description:

With only 34 FTE, Oregon's Wage and Hour Division, part of the Bureau of Labor and Industries, defends the rights of workers to the wages they have earned and to a safe working environment by investigating and resolving wage claims and other types of employment complaints (e.g., failure to timely pay wages and failure to provide rest breaks and meal periods) and helping displaced workers by paying final wages from the Wage Security Fund when employers have gone out of business and have insufficient funds to pay outstanding wages.

### Trends and Issues:

WHD receives and investigates approximately 1,400 wage claims annually, including Wage Security Fund claims (claims for unpaid wages where the claimant's employer has gone out of business and is without sufficient assets to pay final wages due).

The number of Wage Security Fund (WSF) claims filed fluctuates depending on the state of the economy and the sizes of the businesses that fail. The highest amount paid from the Fund in a year to date was in FY 2003-2004, when over \$1 million was paid from the WSF to approximately 500 employees of Woodland Park and Eastmoreland Hospitals in Portland, who lost their jobs when the hospitals closed. In the most recent few years, an average of \$430,000 has been paid to about 300 claimants each year.

To minimize the impact on displaced workers of not being paid upon termination, the division prioritizes its processing of WSF claims ahead of other claims received, with a goal of making payments to claimants within 30 days of receipt of the claim. 2.0 FTE Compliance Specialists and 1.0 FTE Administrative Specialist 1 (all Other Fund) are currently allocated to process WSF claims.

Each year, WHD collects back wages averaging approximately \$1.8 million for workers. Claims are filed for a variety of reasons: failure to pay final wages; failure to pay minimum wage rate or overtime; failure to pay for all hours worked; or

## ORBITS Budget Narrative

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making unlawful deductions from wages. In addition to investigating wage claims, WHD conducts other types of investigations, such as working condition (e.g., rest and meal period), prevailing wage rate, sick time, farm labor contractor, and child labor investigations.

Current resources support only five (5.0 FTE) General Fund Wage and Hour Compliance Specialists statewide to investigate claims and complaints regarding minimum wage, overtime, wage collection, working conditions, sick time, work schedules, child labor, and labor contractor matters. In addition, five investigatory positions are supported by the Wage Security Fund both to investigate claims for payment from the Fund (2.0 FTE) and, beginning in 2016, to carry out the division's proactive enforcement activities (3.0 FTE).

### Funding Source:

General Fund and Other Funds (Wage Security Fund).

### Child Labor

### Statutory Authority:

ORS 653.305 - 653.545: Enforce laws relating to the employment of minors.

### General Description:

The Wage and Hour Division protects minors in Oregon workplaces ensuring that minors are employed safely and not exploited by uninformed or unscrupulous employers. The division reviews and issues thousands of employment certificates and other special permits to employers of minors, conducts investigations of child labor violations reported, assesses civil penalties, and may revoke the right of employers who violate the child labor law to hire minors.

### Trends and Issues:

After a few years in which the number of employment certificates for minors 14-17 years of age issued to employers by the division's Child Labor Unit (CLU) had been declining, this number appears to have stabilized. On average, the unit issues more than 3,800 employment certificates each year to Oregon employers who wish to hire minor employees.

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The division also issues a variety of special permits for the employment of minors under 14 years of age and for minors employed in agriculture and the entertainment industry. Potential violations of the law are commonly averted by the CLU's review of employment certificate and other permit applications. Information provided on these applications regarding the prospective ages of minors to be employed and proposed work duties are reviewed by the unit for compliance with the law. If it appears that the proposed employment is in violation of the child labor laws, CLU staff contacts the employer to consult about possible alternatives.

The division also investigates complaints and information received about potential violations of the child labor laws. For example, a monthly report of injuries to minors under the age of 18 reported to the Workers' Compensation Division is reviewed by the CLU, and investigations of possible violations detected from the report are conducted.

### Funding Source:

General Fund.

### Prevailing Wage Rate (PWR)

### Statutory Authority:

ORS 279C.800 – 279C.870: Determines and enforces payment of prevailing wage rates on public works contracts.

### General Description:

#### The Wage and Hour Division:

- Publishes applicable prevailing rates of wages to be paid on public works contracts. (Rates are determined by the Labor Commissioner based on extensive data collected in an annual Construction Industry Occupational Wage Survey conducted by the Oregon Employment Department.)
- Conducts a statewide PWR educational program for contractors, public contracting agencies, associations, and other organizations.
- Publishes and updates an annual PWR Laws Handbook for contractors and public agencies.
- Issues predeterminations regarding coverage under the law.
- Conducts investigations of alleged PWR violations.
- Assesses civil penalties and may debar contractors who intentionally violate the law.

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## Trends and Issues:

Fees paid by public agencies fund annual wage surveys, the PWR education program, and the agency's PWR enforcement activities. Fees are based on a percentage of the amount of the contract price of a public works.

The Bureau contracts with the Oregon Employment Department to conduct annual wage surveys of commercial construction contractors in the state. Prevailing wage rates have been determined based on state survey data collected since 1998. Since that time, with the involvement of the Prevailing Wage Advisory Committee and Oregon Employment Department and input from the public, the Bureau has made changes to the survey methodology to enhance the validity of the data collected and minimize the burden on contractors when reporting their data.

In the 2015-17 biennium, WHD investigators conducted approximately 200 prevailing wage investigations, collecting more than \$3.4 million in back wages for workers. During this same period, the division also issued coverage determinations for approximately 85 projects to individuals requesting that WHD provide a written assessment of whether a proposed project would be subject to the prevailing wage requirements.

Additionally, in the 2015-17 biennium, division staff conducted approximately 70 educational seminars around the state, providing training to nearly 1,500 participants representing construction contractors and public agencies.

## Funding Source:

Other Funds. Public agencies are required to pay a fee of one-tenth of 1% of the public contract price to BOLI to fund the bureau's PWR enforcement, education and survey costs.

## Labor Contractor Law

### Statutory Authority:

ORS 658.405 - 658.503: License and regulate farm, forest, and construction labor contractors and property services contractors.

### General Description:

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The Wage and Hour Division enforces compliance with the law by farm, forest and construction labor contractors and property services contractors, protecting agricultural employees, forest workers, construction laborers, and janitorial workers from exploitation and abuse. The population served is largely unrepresented low-income employees who are vulnerable to exploitation, including children, migrant farm workers, and non-English speakers, who lack the ability or resources to defend themselves against unscrupulous employers. The division:

- Licenses labor contractors and farm worker camp operators.
- Conducts investigations and workplace compliance inspections; enforces working conditions in farm and reforestation employment (including forest firefighting), including minimum wage/wage collection and child labor enforcement; and enforces licensing requirements.
- Provides educational and training assistance for labor contractors, contracting agencies, employees, and public organizations.
- Publishes and updates annually a handbook on labor contracting law for labor contractors.
- Assesses civil penalties and debars contractors for violations of law when warranted.

### Trends and Issues:

The division issues approximately 400 Farm and Forest Labor Contractor licenses each year. 1.0 FTE Administrative Specialist 1, funded by the license fees paid by license applicants, processes and issues these licenses. The 2013 Oregon Legislature increased license fees so that fee revenues would fully cover the costs of licensing these contractors. Previously, the agency had been compelled to rely upon a diminishing cash balance, supplemented by General Funds, to carry out the program.

In addition, beginning in 2018, the division issues licenses to property services contractors engaged in janitorial services. In the first few months of the year, approximately 250 Property Services Contractor licenses were issued. 1.0 FTE Administrative Specialist 1, funded by the license fees paid by license applicants, processes and issues these licenses.

Prior to the 2009-11 biennium, 3.0 FTE bilingual compliance specialists and 1.0 FTE Public Service Rep 4 (field representative) located in the Salem and Medford offices of BOLI were assigned to the division's Farm Labor Unit (FLU). In 2009, budget cuts resulted in the elimination of the division's position in Medford and elimination of the FLU field representative position. This has resulted in a sharp decline in the agency's ability to proactively detect farm labor-related violations, and the number of investigations conducted has also declined as a result. For example, the FLU conducted

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140 investigations during the 2007-09 biennium, collecting approximately \$300,000 in back wages for farm and forest workers, and assessed \$80,000 in civil penalties for violations of the farm labor contractor law. In the 2015-17 biennium, FLU conducted only 65 investigations, but collected approximately \$150,000 in back wages, demonstrating the continued need for enforcement of this law.

Before losing its bilingual Public Service Representative 4 (field representative) position in 2009, WHD conducted outreach to farm and forest employers and employees, informing them about their responsibilities and rights under the laws enforced by the division. This position conducted over 200 such compliance contacts during the 2007-09 biennium. Information and leads about possible violations were then provided by this position to the compliance staff for investigation. Loss of this position is directly responsible for the reduction in compliance activity. Although the agency has held some “town hall”-type informational sessions for growers and farmworkers, this does not replace the effectiveness of the presence of a WHD representative in the field.

Although the number of farm labor-related investigations conducted has declined markedly, farm labor enforcement continues to be an agency priority and the division prioritizes and investigates any and all complaints received. The agency hopes to rebuild its farm labor enforcement program in the future. The population served by this law is vulnerable to exploitation and reluctant to complain. It is critical to reach out to these workers in order for the program to be as effective as possible.

### Funding Source:

General Funds and Other Funds.

The labor contractor license program is funded by license fees. License fees provide revenue for the licensing activities only; not for compliance activities. The enforcement program is funded by the General Fund.

### Private Employment Agency (PEA)

#### Statutory Authority:

- ORS 658.005 - 658.245: Regulates private employment agencies that charge applicants a fee for services. (The licensing provisions of the PEA law were repealed by the 1997 Legislature, as were laws regulating agencies that do not charge fees to applicants.)
- ORS 658.250: Regulates businesses that operate employment listing services.



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## General Description:

The Wage and Hour Division conducts investigations and assesses civil penalties for violations.

## Trends and Issues:

In the 1990s, before the repeal of the licensing provisions of the PEA law in 1997, the division conducted approximately 20 investigations annually, usually related to unlicensed activity reported by competitors, as opposed to client complaints.

Following the repeal of the PEA licensing provisions, the division averaged only one or two complaints/investigations per year. No complaints have been received since FY 2006-07, and no investigations have been conducted since then. No increase in activity is expected in the future.

## Funding Source:

General Fund

## Sick Time

### Statutory Authority:

- ORS 653.601 – 653.661: Enforce laws requiring employers to implement a sick time policy.

### General Description:

The Wage and Hour Division investigates complaints alleging that an employer has failed to permit employees to make use of accrued sick time or, when applicable, has failed to pay employees for sick time they have used for an allowable purpose. The division assesses civil penalties for violations.

### Trends and Issues:

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The 2015 Oregon Legislature enacted sick time regulations, which became effective on January 1, 2016. In the 2015-17 biennium, the Wage and Hour Division investigated approximately 75 complaints or claims involving sick time.

### Funding Source:

General Fund

### Work Schedules

### Statutory Authority:

- ORS 653.412 – 653.485: Enforce laws requiring employers in certain industries to provide employees with advance notice of work schedules.

### General Description:

The Wage and Hour Division investigates complaints alleging that employers operating retail, hospitality, or food services establishments with 500 or more employees worldwide have failed to provide employees with advance notice of their work schedules or have failed to provide employees with a required rest period of at least 10 hours between work shifts. The division may assess civil penalties for violations.

### Trends and Issues:

The 2017 Oregon Legislature enacted the work schedule regulations, which became effective on July 1, 2018.

### Funding Source:

General Fund

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## Essential Packages

### **Ess. Package No. 010:**

This package includes anticipated vacancy savings factor for 2017-2019 calculated from current vacancy patterns. It also includes the changes resulting from applying the 3.8% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$64,591
Other Fund:	<u>\$92,181</u>
Total Funds:	\$156,772

### **Ess. Package No. 030:**

This package includes a general inflation factor (3.8%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (20.14%), uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$88,475
Other Fund:	<u>\$237,580</u>
Total Funds:	\$326,055

### **Package 090 Analyst Adjustments:**

Due to General Fund constraints, the analyst made a series of adjustments which in total, reduces General Fund by \$89,950. Adjustments include an increase in Vacancy Savings and reduction of Services and Supplies inflation for most accounts.

General Fund:	(\$89,950)
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### Package 091 Statewide Adjustments DAS Charges:

This package represents changes made to State Government Service Charges and DAS pricelist charges for services for the Governor's Budget.

General Fund:	(\$22,701)
Other Fund:	<u>(\$22,668)</u>
Total Funds:	(\$45,369)

### Package 092 Statewide AG Adjustments:

This package reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget.

General Fund:	(\$9,968)
Other Fund:	<u>(\$33,777)</u>
Total Funds:	(\$43,745)

### Policy Package

#### Package 100 – Implementation of Position Reclassifications Approved by DAS/CHRO

##### **Purpose:**

In 2018, after completing reviews of BOLI's Principal Executive Manager A and C level positions, the Department of Administrative Services' Office of the Chief Human Resources Officer (DAS/CHRO), determined that the duties currently performed by six of these management service positions should appropriately be classified at higher levels. The purpose of this policy package is to obtain permanent legislative approval and funding authority to implement these reclassifications.

##### **How Achieved:**

##### **Background to this policy option package (POP):**

Following reviews of the positions listed below by DAS/CHRO in 2018, the positions were approved for reclassification as indicated:

WORKING TITLE	FROM	TO
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Wage and Hour Division Compliance Manager (2.0 FTE)	Principal Executive/Manager C	Principal Executive Manager D
Civil Rights Division Operations Manager (1.0 FTE)	Principal Executive/Manager C	Principal Executive Manager D
Civil Rights Division Field Operations Manager (1.0 FTE)	Principal Executive/Manager C	Principal Executive Manager D
Civil Rights Division Intake/Support Staff Manager (1.0 FTE)	Principal Executive/Manager A	Principal Executive Manager C
Wage and Hour Division Operations Manager (1.0 FTE)	Principal Executive/Manager A	Principal Executive Manager B

Pending legislative approval of these reclassifications, the agency has been paying the incumbents in these positions on a work out-of-class basis. Legislative approval is required to establish and fund these positions on a permanent basis.

**Staffing Impact:**

2.85 FTE GF (68.4 months)/1.15 FTE OF (27.6 months) Principal Executive Manager D (SR 31X)

1.0 FTE GF (24 months) Principal Executive Manager C (SR 28X)

.75 FTE GF (18 months)/.25 FTE OF (6 months) Principal Executive Manager B (SR 26X)

**Quantifying Results:**

Reclassification and funding of these BOLI management positions provides the agency with the ability to continue to assign the duties and responsibilities to these positions at the appropriate level consistent with other positions at these levels within the State of Oregon on a permanent basis.

**Revenue Source: (Amounts specifically associated with Wage and Hour Division)**

General Funds – \$15,614

Other Fund – \$14,354

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Wage and Hour**  
**Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	64,591	-	-	-	-	-	64,591
<b>Total Revenues</b>	<b>\$64,591</b>	-	-	-	-	-	<b>\$64,591</b>
<b>Personal Services</b>							
Temporary Appointments	407	-	-	-	-	-	407
All Other Differential	1,215	-	540	-	-	-	1,755
Public Employees' Retire Cont	206	-	91	-	-	-	297
Pension Obligation Bond	3,449	-	6,967	-	-	-	10,416
Social Security Taxes	124	-	42	-	-	-	166
Unemployment Assessments	18	-	-	-	-	-	18
Mass Transit Tax	(578)	-	1,538	-	-	-	960
Vacancy Savings	59,750	-	83,003	-	-	-	142,753
<b>Total Personal Services</b>	<b>\$64,591</b>	-	<b>\$92,181</b>	-	-	-	<b>\$156,772</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	64,591	-	92,181	-	-	-	156,772
<b>Total Expenditures</b>	<b>\$64,591</b>	-	<b>\$92,181</b>	-	-	-	<b>\$156,772</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Wage and Hour**  
**Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(92,181)	-	-	-	(92,181)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$92,181)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$92,181)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Wage and Hour**  
**Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	88,475	-	-	-	-	-	88,475
<b>Total Revenues</b>	<b>\$88,475</b>	-	-	-	-	-	<b>\$88,475</b>
<b>Services &amp; Supplies</b>							
Instate Travel	356	-	1,631	-	-	-	1,987
Out of State Travel	40	-	83	-	-	-	123
Employee Training	91	-	564	-	-	-	655
Office Expenses	2,346	-	8,333	-	-	-	10,679
Telecommunications	1,395	-	1,040	-	-	-	2,435
State Gov. Service Charges	48,704	-	80,050	-	-	-	128,754
Data Processing	222	-	-	-	-	-	222
Publicity and Publications	458	-	3,253	-	-	-	3,711
Professional Services	1,179	-	17,037	-	-	-	18,216
Attorney General	28,085	-	117,797	-	-	-	145,882
Dues and Subscriptions	212	-	234	-	-	-	446
Facilities Rental and Taxes	4,688	-	6,268	-	-	-	10,956
Other Services and Supplies	528	-	690	-	-	-	1,218
Expendable Prop 250 - 5000	171	-	600	-	-	-	771
<b>Total Services &amp; Supplies</b>	<b>\$88,475</b>	-	<b>\$237,580</b>	-	-	-	<b>\$326,055</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Wage and Hour  
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	88,475	-	237,580	-	-	-	326,055
<b>Total Expenditures</b>	<b>\$88,475</b>	-	<b>\$237,580</b>	-	-	-	<b>\$326,055</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(237,580)	-	-	-	(237,580)
<b>Total Ending Balance</b>	-	-	<b>(\$237,580)</b>	-	-	-	<b>(\$237,580)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Wage and Hour  
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	5,000	-	-	-	5,000
Telecommunications	-	-	20,000	-	-	-	20,000
Professional Services	-	-	80,000	-	-	-	80,000
Attorney General	-	-	(135,000)	-	-	-	(135,000)
Other Services and Supplies	-	-	30,000	-	-	-	30,000
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Wage and Hour  
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(89,950)	-	-	-	-	-	(89,950)
<b>Total Revenues</b>	<b>(\$89,950)</b>	-	-	-	-	-	<b>(\$89,950)</b>
<b>Personal Services</b>							
Vacancy Savings	(84,569)	-	-	-	-	-	(84,569)
<b>Total Personal Services</b>	<b>(\$84,569)</b>	-	-	-	-	-	<b>(\$84,569)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(356)	-	-	-	-	-	(356)
Out of State Travel	(40)	-	-	-	-	-	(40)
Employee Training	(91)	-	-	-	-	-	(91)
Office Expenses	(2,346)	-	-	-	-	-	(2,346)
Publicity and Publications	(458)	-	-	-	-	-	(458)
Professional Services	(1,179)	-	-	-	-	-	(1,179)
Dues and Subscriptions	(212)	-	-	-	-	-	(212)
Other Services and Supplies	(528)	-	-	-	-	-	(528)
Expendable Prop 250 - 5000	(171)	-	-	-	-	-	(171)
<b>Total Services &amp; Supplies</b>	<b>(\$5,381)</b>	-	-	-	-	-	<b>(\$5,381)</b>
<b>Total Expenditures</b>							
Total Expenditures	(89,950)	-	-	-	-	-	(89,950)
<b>Total Expenditures</b>	<b>(\$89,950)</b>	-	-	-	-	-	<b>(\$89,950)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Wage and Hour  
Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Wage and Hour**  
**Cross Reference Number: 83900-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(22,701)	-	-	-	-	-	(22,701)
<b>Total Revenues</b>	<b>(\$22,701)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$22,701)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	14,892	-	-	-	14,892
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$14,892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,892</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(4,701)	-	(6,128)	-	-	-	(10,829)
State Gov. Service Charges	(13,000)	-	(13,957)	-	-	-	(26,957)
Facilities Rental and Taxes	(5,000)	-	(2,583)	-	-	-	(7,583)
<b>Total Services &amp; Supplies</b>	<b>(\$22,701)</b>	<b>-</b>	<b>(\$22,668)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$45,369)</b>
<b>Total Expenditures</b>							
Total Expenditures	(22,701)	-	(22,668)	-	-	-	(45,369)
<b>Total Expenditures</b>	<b>(\$22,701)</b>	<b>-</b>	<b>(\$22,668)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$45,369)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	37,560	-	-	-	37,560
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$37,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$37,560</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Wage and Hour  
Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(9,968)	-	-	-	-	-	(9,968)
<b>Total Revenues</b>	<b>(\$9,968)</b>	-	-	-	-	-	<b>(\$9,968)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(9,968)	-	(33,777)	-	-	-	(43,745)
<b>Total Services &amp; Supplies</b>	<b>(\$9,968)</b>	-	<b>(\$33,777)</b>	-	-	-	<b>(\$43,745)</b>
<b>Total Expenditures</b>							
Total Expenditures	(9,968)	-	(33,777)	-	-	-	(43,745)
<b>Total Expenditures</b>	<b>(\$9,968)</b>	-	<b>(\$33,777)</b>	-	-	-	<b>(\$43,745)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	33,777	-	-	-	33,777
<b>Total Ending Balance</b>	-	-	<b>\$33,777</b>	-	-	-	<b>\$33,777</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
 Pkg: 100 - PEM Reclassification Approved by DAS/CHRO

Cross Reference Name: Wage and Hour  
 Cross Reference Number: 83900-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	15,614	-	-	-	-	-	15,614
Transfer In - Intrafund	-	-	8,632	-	-	-	8,632
<b>Total Revenues</b>	<b>\$15,614</b>	-	<b>\$8,632</b>	-	-	-	<b>\$24,246</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	(8,632)	-	(8,632)
<b>Total Transfers Out</b>	-	-	-	-	<b>(\$8,632)</b>	-	<b>(\$8,632)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	12,529	-	11,519	-	-	-	24,048
Public Employees' Retire Cont	2,126	-	1,954	-	-	-	4,080
Social Security Taxes	959	-	881	-	-	-	1,840
<b>Total Personal Services</b>	<b>\$15,614</b>	-	<b>\$14,354</b>	-	-	-	<b>\$29,968</b>
<b>Total Expenditures</b>							
Total Expenditures	15,614	-	14,354	-	-	-	29,968
<b>Total Expenditures</b>	<b>\$15,614</b>	-	<b>\$14,354</b>	-	-	-	<b>\$29,968</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,722)	-	(8,632)	-	(14,354)
<b>Total Ending Balance</b>	-	-	<b>(\$5,722)</b>	-	<b>(\$8,632)</b>	-	<b>(\$14,354)</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390402	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	.85-	20.40-	09	7,208.00	147,043- 66,210-				147,043- 66,210-
8390402	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C		.15-	3.60-	06	7,208.00		25,949- 11,685-			25,949- 11,685-
8390402	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.85	20.40	07	7,561.00	154,244 67,983				154,244 67,983
8390402	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D		.15	3.60	07	7,561.00		27,220 11,997			27,220 11,997
8390407	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	.75-	18.00-	09	5,937.00	106,866- 52,788-				106,866- 52,788-
8390407	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A		.20-	4.80-	07	5,937.00		28,498- 14,077-			28,498- 14,077-
8390407	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A		.05-	1.20-	07	5,937.00		7,124- 3,519-			7,124- 3,519-
8390407	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	.75	18.00	08	6,233.00	112,194 54,100				112,194 54,100
8390407	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B		.20	4.80	08	6,233.00		29,918 14,427			29,918 14,427
8390407	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B		.05	1.20	08	6,233.00		7,480 3,606			7,480 3,606
8390416	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	.50-	12.00-	09	7,208.00		86,496- 38,946-			86,496- 38,946-
8390416	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C		.50-	12.00-	06	7,208.00		86,496- 38,946-			86,496- 38,946-
8390416	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	07	7,561.00		90,732 39,989			90,732 39,989



PACKAGE: 100 - PEM Reclassification Approved

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390416	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	07	7,561.00		90,732 39,989			90,732 39,989
TOTAL PICS SALARY									12,529	11,519			24,048
TOTAL PICS OPE									3,085	2,835			5,920
TOTAL PICS PERSONAL SERVICES =									15,614	14,354			29,968

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Wage & Hour Division - SCR 040**

Source	Fund	ORBITS Revenue Acct	2015-17 Actuals	2017-19 Legislatively Adopted	2017-19 Leg Approved	2019-21		
						Agency Request	Governor's Recommended	Legislatively Adopted
<b>Other Funds</b>								
Business Lic and Fees	3400	0205	\$ 3,912,273	\$ 3,549,600	\$ 3,549,600	\$ 3,852,600	\$ 3,852,600	\$ -
Charges for Services	3400	0410	\$ 551	-	-	-	-	\$ -
Fines and Forfeitures	3400	0505	\$ 85,699	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Interest Income	3400		\$ 35					
Sales Income	3400	0705	\$ 4,609	-	-	-	-	\$ -
Other Revenues	3400	0975	\$ -	-	-	-	-	\$ -
Transfer In - Intrafund	3400	1010	\$ 1,825,981	\$ 2,154,100	\$ 2,281,420	\$ 2,514,942	\$ 2,514,942	\$ -
Tsfr From Employment Dept	3400	1471	-	\$ -	\$ -	-	-	\$ -
Transfer Out - Intrafund	3400	2010	\$ (1,225,566)	\$ (1,095,690)	\$ (1,115,213)	\$ (1,317,783)	\$ (1,302,891)	\$ -
<b>Total Other Funds</b>			<b>\$ 4,603,582</b>	<b>\$ 4,648,010</b>	<b>\$ 4,755,807</b>	<b>\$ 5,089,759</b>	<b>\$ 5,104,651</b>	<b>\$ -</b>
<b>Nonlimited Other Funds</b>								
Fines and Forfeitures	3200	0505	\$ -	-	-	-	-	-
Interest Income	3200	0605	\$ 110,016	\$ 75,000	\$ 75,000	\$ 325,000	\$ 325,000	\$ -
Other Revenues	3200	0975	\$ 75,319	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -
Tsfr From Employment Dept	3200	1471	\$ 4,459,812	\$ 5,273,000	\$ 5,273,000	\$ 5,265,083	\$ 5,265,083	\$ -
Transfer Out - Intrafund	3200	2010	\$ (2,264,779)	(2,749,166)	(2,876,641)	\$ (3,013,767)	\$ (3,013,767)	\$ -
<b>Total Nonlimited Other Funds</b>			<b>\$ 2,380,368</b>	<b>\$ 2,823,834</b>	<b>\$ 2,696,359</b>	<b>\$ 2,801,316</b>	<b>\$ 2,801,316</b>	<b>\$ -</b>

107BF07

\_\_\_ Agency Request

X Governor's Budget

\_\_\_ Legislatively Adopted

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Labor & Industries, Bureau of  
2019-21 Biennium

Agency Number: 83900  
Cross Reference Number: 83900-040-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Business Lic and Fees	3,912,273	3,549,600	3,549,600	3,852,600	3,852,600	-
Charges for Services	551	-	-	-	-	-
Fines and Forfeitures	85,699	40,000	40,000	40,000	40,000	-
Interest Income	35	-	-	-	-	-
Sales Income	4,609	-	-	-	-	-
Transfer In - Intrafund	1,825,981	2,154,100	2,281,420	2,514,942	2,514,942	-
Transfer Out - Intrafund	(1,225,566)	(1,095,690)	(1,115,213)	(1,317,783)	(1,302,891)	-
<b>Total Other Funds</b>	<b>\$4,603,582</b>	<b>\$4,648,010</b>	<b>\$4,755,807</b>	<b>\$5,089,759</b>	<b>\$5,104,651</b>	-
<b>Nonlimited Other Funds</b>						
Interest Income	110,016	75,000	75,000	325,000	325,000	-
Other Revenues	75,319	225,000	225,000	225,000	225,000	-
Tsfr From Employment Dept	4,459,812	5,273,000	5,273,000	5,265,083	5,265,083	-
Transfer Out - Intrafund	(2,264,779)	(2,749,166)	(2,876,641)	(3,013,767)	(3,013,767)	-
<b>Total Nonlimited Other Funds</b>	<b>\$2,380,368</b>	<b>\$2,823,834</b>	<b>\$2,696,359</b>	<b>\$2,801,316</b>	<b>\$2,801,316</b>	-

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Detail of LF, OF, and FF Revenues - BPR012

## ORBITS Budget Narrative

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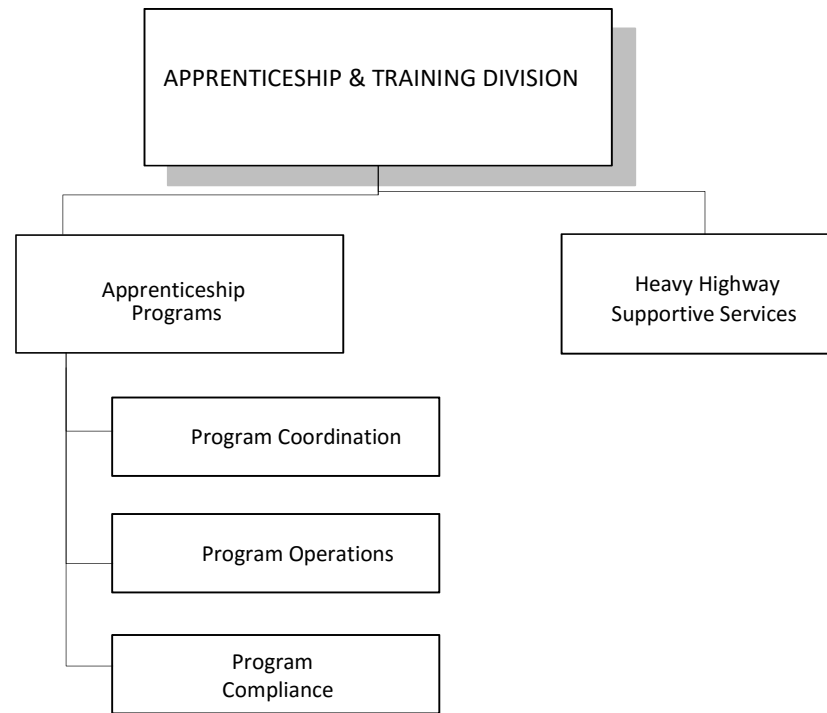
# ORBITS Budget Narrative

Bureau of Labor and Industries  
Program Description

Apprenticeship and Training Division

## Organization Charts

### LEGISLATIVELY ADOPTED BUDGET 2017-2019

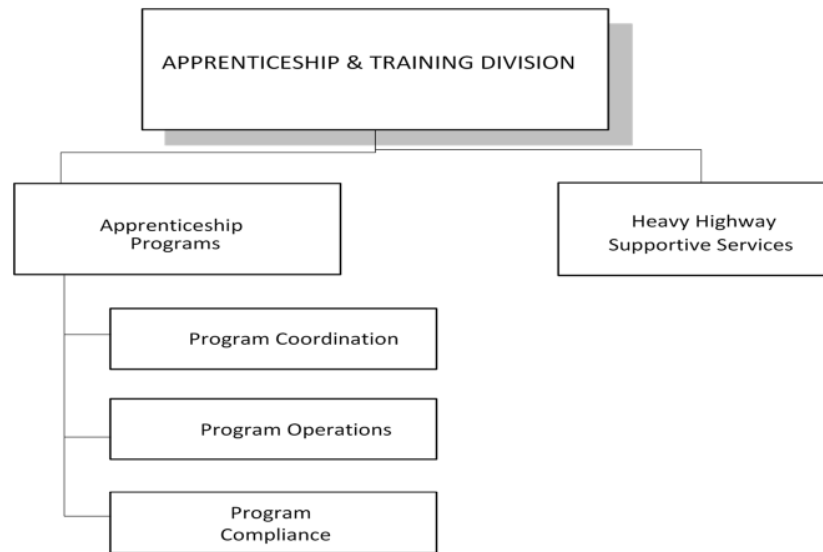


Position/FTE  
16/16.00

# ORBITS Budget Narrative

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## Governor's Budget 2019-21



Total POS/FTE = 20 / 20.00

# ORBITS Budget Narrative

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## **Program Unit Executive Summary**

Oregon's Apprenticeship and Training Division (ATD) of the Bureau of Labor and Industries, approves and registers apprenticeship training programs and certifies approximately 1,200 journey workers per year through collaborations with business, labor, government, and education partners. These programs provide career training and employment opportunities in technical and craft occupations. ATD provides services to over 4,500 employers. Registered apprenticeship is a sustainable, employer-driven training model offering equal employment opportunities for all Oregonians, moving people directly into career pathways and family wage jobs. The division is currently authorized for 16.00 FTE.

## **Long Term Focus Areas**

**Primary Program Linkage: A Thriving Oregon Economy**

**Secondary Program Linkage: A Seamless System of Education**

## **Primary Program Contact**

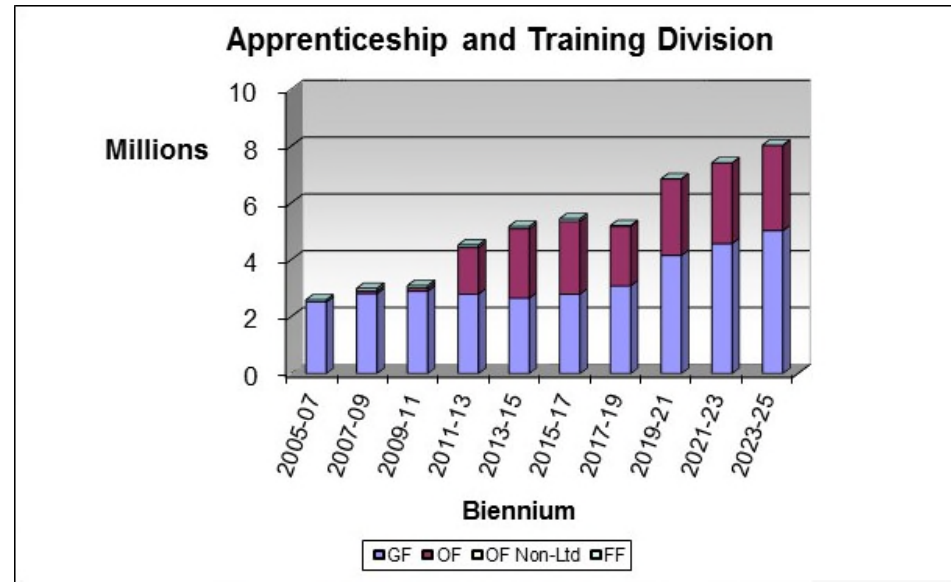
**Stephen Simms, Administrator**

**Telephone: 971-673-0777**

**Email: [steve.simms@state.or.us](mailto:steve.simms@state.or.us)**

# ORBITS Budget Narrative

## Graphical Representation of Program Unit's Total Funds Budget



## Program Overview

ATD provides technical assistance to business and industry to identify skills training gaps facilitating the development and registration of occupational training programs. ATD registers and monitors the operation of registered apprenticeship programs, tracking and certifying skills attainment by participants and provides oversight to programs to ensure that they meet all statutory obligations, including the obligation to train a diverse workforce in order to develop a highly skilled workforce in the technical and vocational trades. Registered apprenticeship is an industry approach for preparing workers for jobs to meet the needs of business for a highly-skilled workforce. It is a “learn while you earn” model that combines on-the-job training provided by the employer with job-related instruction in curricula tied to the attainment of national skills standards. The model also involves progressive increases in an apprentice’s wages as skills and ability increase.



# ORBITS Budget Narrative

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Apprenticeship is a flexible training strategy that can be customized to meet the needs of any business. The apprenticeship model is leading the way in preparing Oregon to compete in today's economy. Apprenticeship programs keep pace with advancing technologies and innovations in training and human resource development through the complete involvement of employers in the educational process. While used primarily in traditional industries such as construction and manufacturing, apprenticeship is also instrumental for training and development in growth occupations, such as health care, information technology, transportation and energy.

## **Program Funding Request**

In order to continue the program's current service delivery, the agency is requesting \$3,123,096 in General Funds and \$2,137,212 in Other Funds expenditure limitation. The agency is also requesting establishment of a 1.0 FTE Limited Duration Compliance Specialist 2 position and a 0.5 FTE Limited Duration Apprenticeship Representative position in BOLI's Apprenticeship and Training Division and \$43,759 in General Fund and \$553,542 in Other Funds budget expenditure limitation authority to continue to enhance strategic plans and support the development of partnerships for the expansion and diversification of registered apprenticeship programs in Oregon as Program Option Package 105 and an additional \$993,543 in General Funds to support 5.0 FTE as a part of its efforts to align with Governor Brown's Future Ready Oregon Initiative in Program Option Package 106.

## **Program Description**

The Apprenticeship and Training Division (ATD) supports Oregonians by:

- Helping business and industry to identify skill gaps and develop training programs;
- Registering and monitoring the operation of apprenticeship programs;
- Registering apprentices in programs and issuing credentials upon completion of programs;
- Conducting annual program compliance reviews;
- Providing technical assistance to improve program operations, promote partnerships with the public education system, and develop diverse pools of applicants;
- Providing outreach and promotion of apprenticeship opportunities, with an emphasis on the recruitment of veterans, women, and people of color; and
- Collaborating with other state agencies with respect to classroom training, licensing, certification, and outreach.

As of June 30, 2018, there were 9,110 active apprentices and 4,488 employers participating in 149 approved apprenticeship committees in Oregon. ATD registered 4,078 new apprentices in FY 2018 and the total number of active apprentices as of June 30, 2018 has increased by over 789 individuals in the fiscal past year.

# ORBITS Budget Narrative

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Registered apprenticeship is a highly efficient training model as apprentices are paid by their employers from the start of their programs with no public subsidy. Apprentices are motivated as they receive raises as they attain additional skills through structured, supervised, on-the-job training and related classroom instruction. Upon completion, apprentices receive a nationally recognized certification. ATD provides technical assistance to employers, labor unions and industry groups operating apprenticeship programs.

## **Program Justification and Links to Long Term Focus Areas**

The services provided by ATD are distinctly different from other workforce investment programs because apprenticeship is not a social service program. Private industry pays for program operations, apprentice wages, and educational costs without taxpayer support while ATD provides oversight and technical assistance, making apprenticeship a sustainable workforce strategy. ATD is expanding the apprenticeship model to develop career training programs that extend beyond its core building and construction programs in order to maximize career opportunities for every Oregonian.

In June 2015, BOLI's ATD and Oregon Employment Department (OED) began a partnership to better collaborate and align shared work. The partnership has expanded and strengthened over time to include the Higher Education Coordinating Commission, the Oregon Department of Education, and the Department of Human Services, all working to support individuals and businesses pursuing registered apprenticeship opportunities. These enhanced partnerships have resulted in three apprenticeship grants being awarded to the State of Oregon and resulted in many successes. Registered apprenticeship in Oregon is stronger than ever before:

- 1. The number of apprentices in Oregon has increased by 30%**
  - *December 2015 total registrations: 6,878; June 2018: 9,110.*
- 2. The number of minorities participating in registered apprenticeship has increased by 45%**
  - *December 2015 total minority registrations: 1,166; June 2018 total minority registrations: 1,763.*

Oregon currently has more registered apprentices than at any time in its history. The State of Oregon has experienced a 26% increase in registered apprentices since June 2016, but more work is needed to promote apprenticeship as Oregon's preferred training model. The promotion and expansion of registered apprenticeship is a priority for Oregon's workforce system. Oregon's Workforce Innovation and Opportunity Act (WIOA) State Plan specifically calls on state agencies to expand structured work based learning opportunities and Oregon's Governor Kate Brown recently made registered apprenticeship a key feature in her Future Ready Oregon workforce initiative. The promotion of apprenticeship in the State of Oregon has resulted in the expansion of the training model into the manufacturing, healthcare, and information technology industries, but more resources are needed to scale small regional successes into sustainable statewide programs.

# ORBITS Budget Narrative

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Stakeholders often report that creating new registered apprenticeship programs is time intensive and difficult. Industries without registered apprenticeship infrastructure already in place face the most barriers, which is why funding for staff to support these initiatives is essential to getting programs off the ground and to a place of sustainability.

Construction industry stakeholders in rural areas report difficulties in attracting and retaining women and people of color to their industry. Expanding opportunities for construction pre-apprenticeship programs in Oregon will allow rural communities to attract more women to technical trades by offering technical assistance and regional strategies for developing a diverse talent pipeline. Providing funding for the upstart costs of starting and administering new registered apprenticeship programs in manufacturing, information technology and healthcare as well as expanding funding available for pre-apprenticeship will help the State of Oregon diversify the registered apprentices in the state as well lead to further growth in Registered Apprenticeship above Oregon's baseline numbers of June 2018.

Registered apprenticeship supplements the recent resurgence of career and technical education ("CTE") in Oregon. Registered apprenticeship recognizes the significant value of CTE as a tool for preparing current and future workers, creating more opportunities for students transitioning out of high school directly into a career. Expanding CTE and career pathways in high-demand occupations, enhancing dual enrollment opportunities, and increasing articulation agreements between community colleges and universities are all steps that would help build the employee base for employers and would feed the registered apprenticeship system. ATD collaborates with public education partners to make apprenticeship a step along a career highway, providing training tailored to the needs of the job market -- closer to the employers and available jobs. Expanded use of the apprenticeship model of training would help Oregon maximize its investments in the community college system by combining classroom education with on-the-job experience.

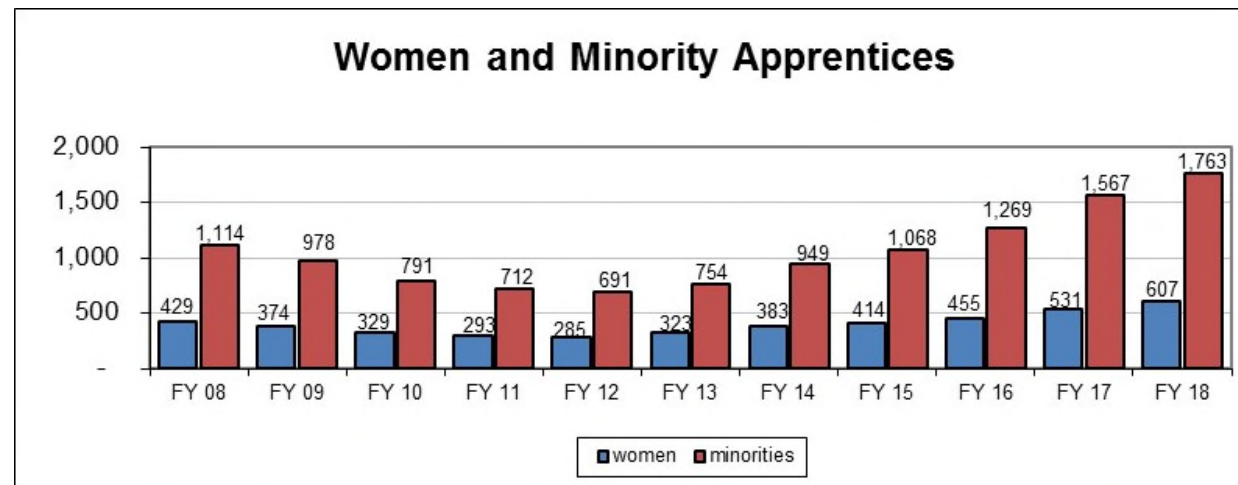
## **Program Performance**

- Total apprenticeship registrations as of June 30, 2018 (FY 2018): 9,110
- New Registrants in FY 2018: 4,079
- Participating employers in FY 2018: 4,488
- New employers for FY 2018: 293

Currently, approximately 19.3% of all registered apprentices are people of color and 6.7% are female. The resurgent economy has driven an increase in the number of registered apprentices in the state as have efforts to diversify the occupational base for apprenticeship beyond the construction industry.

## ORBITS Budget Narrative

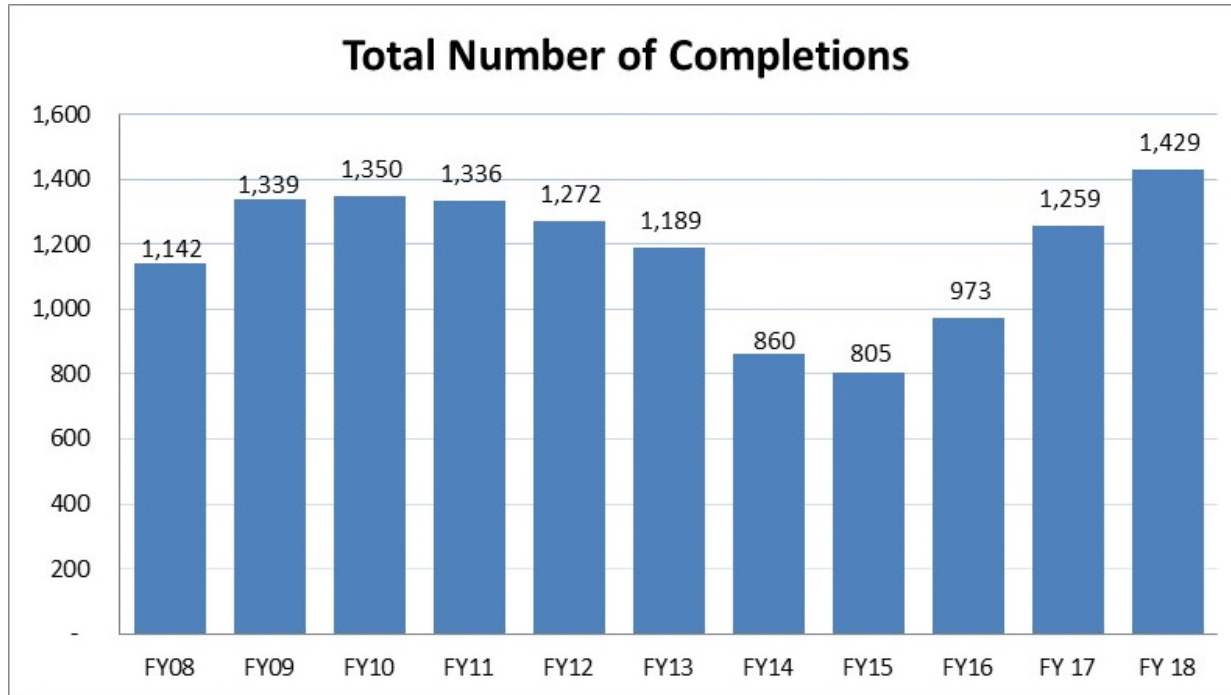
The percentage of protected class minority group members participating in registered apprenticeship programs has increased by almost 50% over the past 10 years, in part due to BOLI's increased technical assistance and compliance efforts. The strong representation of people of color in apprenticeships relative to women may weaken support for efforts to improve racial and ethnic diversity. ATD will continue to explore aspects of apprenticeship beyond initial registration and hiring to support retention of people of color, such as improving completion rates, cultural competency training, credential attainment, and retention by employers upon completion. Being hired as an apprentice does little good for workers if the apprenticeship is not completed and does not lead to a high-quality job. The lower participation and completion rates for women demonstrate that gender is still a difficult issue to address in what are usually considered occupations dominated by men. BOLI remains committed to exploring and reducing the barriers women face in entering and completing apprenticeship programs, regardless of the occupation or industry.



ATD assists registered apprenticeship programs in certifying approximately 1,200 new journey workers every year, depending upon the health of the economy. Enforcement of the Equal Employment Opportunity requirements for registered apprenticeship programs has helped increase the percentage of protected class minorities enrolled in registered apprenticeship from 12.67% of all participants in June 2009 to 19.6% in June 2018. Minorities represent almost 20% of all new apprentices registered in Fiscal Year 2018.

# ORBITS Budget Narrative

## Ten Years of Workforce Development – Year End Program Completions



# ORBITS Budget Narrative

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## Female and Minority Apprenticeship Programs Graduates by Year

FY Year	Total Number of Completions	Number of Women	Percentage of Women	Number of Minorities	Percentage of Minorities
2007	949	30	3.16%	119	12.54%
2008	1,142	50	4.38%	129	11.29%
2009	1,339	59	4.41%	179	13.37%
2010	1,350	48	3.55%	149	11.04%
2011	1,336	68	5.98%	156	11.68%
2012	1,272	49	3.85%	140	11.00%
2013	1,189	46	3.87%	139	11.70%
2014	860	53	6.16%	127	14.77%
2015	805	32	3.97%	136	16.89%
2016	973	41	4.21%	149	15.31%
2017	1,259	65	5.16%	183	14.53%
2018	1,429	90	6.30%	242	16.93%

With the gradual increase in the number of women and minorities participating in apprenticeship programs over the past 10 years there has been a corresponding increase in the percentage of female and minorities actually completing their apprenticeship programs.

### **Enabling Legislation/Program Authorization**

The program is not constitutionally mandated and must conform to Title 29 CFR Part 29 and Part 30. ORS chapter 660 establishes the statutory authority for the Apprenticeship and Training Division. This chapter encourages the development of formal occupational skill standards and the creation of local apprenticeship committees through the voluntary cooperation of management, labor, and government. The Oregon State Apprenticeship and Training Council advises ATD on issues regarding the operation of registered apprenticeship programs in the state. ORS 660.110 establishes the nine-member OSATC as the policy body for all registered apprenticeship programs in the state. The Governor appoints eight members and the Commissioner of the Bureau of Labor and Industries chairs the council. The Apprenticeship and Training Division serves as staff to the council, working with local apprenticeship committees, employers, educators, and apprentices to ensure that programs are acting in compliance with statutory mandates.

# ORBITS Budget Narrative

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ORS 344.745 and 344.750: Establish Youth Apprenticeship Program standards.

## **Funding Streams**

This program is funded almost entirely with General Fund. An interagency agreement with the Oregon Department of Transportation for \$2.1 million each biennium (Other Funds) provides for targeted outreach, recruitment, retention, and supportive services to individuals interested in careers in the heavy highway construction trades.

## **Comparison of 2019-21 Funding Proposal to 2017-19 Funding Level**

In order to continue the program's current service delivery, the agency is requesting \$3,123,096 in General Funds and \$2,137,212 in Other Funds expenditure limitation. In addition, the agency is requesting a Program Option Package (package 105) to establish an Limited Duration Compliance Specialist 2 position (1.00 FTE) and a 0.50 FTE Limited Duration Apprenticeship Representative position in BOLI's Apprenticeship and Training Division to continue to enhance strategic plans and support the development of partnerships for the expansion and diversification of registered apprenticeship programs in Oregon. A second Program Option Package (package 106) is requesting 5.0 FTE and \$993,543 in General Funds to fully integrate registered apprenticeship into Governor Brown's Future Ready Oregon Initiative.

# ORBITS Budget Narrative

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## **Program Unit Narrative**

Oregon's Apprenticeship and Training Division, part of the Bureau of Labor and Industries, approves and registers apprenticeship training programs, and certifies 1,200 journey workers per year through collaborations with business, labor, government, and education partners. These programs provide career training and employment opportunities in technical and craft occupations. ATD provides services to over 4,500 employers. Registered apprenticeship is a sustainable, employer-driven training model offering equal employment opportunities for all Oregonians, moving people directly into career pathways and family wage jobs.

### Mission Statement:

The Apprenticeship and Training Division (ATD) promotes the development of a highly skilled, competitive workforce in a variety of occupations and trades. The division works with business, labor, government, and education partners to increase training and employment opportunities by promoting apprenticeship; registering occupational skill standards and apprenticeship agreements; and working with local apprenticeship committees statewide to ensure quality training and equal employment opportunities, particularly for women and minorities engaged in technical and craft occupations.

### Statutory Authority:

ORS chapter 660: Establishes the statutory authority for the Apprenticeship and Training Division. This chapter encourages the development of formal occupational skill standards and the creation of local apprenticeship committees through the voluntary cooperation of management, labor, and government. The Oregon State Apprenticeship and Training Council (OSATC) approves and oversees the operation of registered apprenticeship programs in the state. The division registers approved programs and apprentices and monitors the activities of authorized Joint Apprenticeship and Training Committees. Regular compliance reviews of the committees are conducted by the division to ensure that apprentices are being treated fairly, paid properly, and are receiving the best possible training.

ORS 660.110: Establishes the nine-member OSATC as the policy body for all registered apprenticeship programs in the state. The Governor appoints eight members and the Commissioner of the Bureau of Labor and Industries chairs the council. The Apprenticeship and Training Division serves as staff to the council, working with local apprenticeship committees, employers, educators, and apprentices to ensure that programs are acting in compliance with statutory mandates.



# ORBITS Budget Narrative

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ORS 344.745 and 344.750: Establishes Youth Apprenticeship Program standards.

- Training System: Registered apprenticeship is an industry-driven training system, combining supervised, structured, on-the-job training with related theoretical instruction, based on recognized skill standards.
- Coordination: The apprenticeship model requires coordination among business, labor, and education interests to create occupational skill standards and to promote workforce development under those standards through on-the-job training and related classroom instruction. Private industry participants have taken a greater role in the operation of their apprenticeship programs in the past five years. The division has increased its emphasis on ensuring that private industry is providing high quality training to its developing work force.

Since 2015, BOLI, OED and the Higher Education Coordinating Commission (HECC) have been working to expand the use of the apprenticeship model of training, both within and beyond the construction industry, to help employers meet their needs for highly skilled workers and to help Oregon maximize its workforce investments by combining classroom education with paid on-the-job experience. Through this partnership, HECC and OED have applied for and received a United States Department of Labor (USDOL) Advancing Oregon Apprenticeship (AOA) grant in November 2016 and two State Apprenticeship Expansion grants. These projects support efforts to promote registered apprenticeship as one of Oregon's preferred worker training models and help with the full integration of registered apprenticeship into Oregon's workforce system, leading to increased participation by women and members of underrepresented populations. These projects have been the result of efforts of HECC, with leadership by Oregon's Governor, Kate Brown, and the Oregon Workforce Investment Board (OWIB) and engagement by BOLI, OED, the Oregon Department of Human Services (DHS), Oregon Department of Education (ODE), and local workforce and education partners.

- Facilitation: Individual apprenticeship programs are partnerships between employees and management. The Apprenticeship and Training Division facilitates the growth and promotion of the apprenticeship model of training by assisting committees in building partnerships with educational institutions, government agencies, and various community partners.
  - Total apprenticeship registrations as of June 30, 2018 (FY 2018): 9,110
  - New apprentice registrants in FY 2018: 4,079
  - Participating employers in FY 2018: 4,488
  - New employers for FY 2018: 293

## ORBITS Budget Narrative

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- Compliance: The Oregon State Apprenticeship and Training Council provides policy direction and approves local apprenticeship committees and their occupational standards. ATD conducts regular program and affirmative action reviews for approval by the OSATC to ensure that programs are conducting programs in compliance with their standards and to ensure that all apprentices are being treated equally.
  - Compliance reviews completed in FY 2018: 75
  - Minority participation in FY 2018: 19.30%
  - Female participation in FY 2018: 6.6%
  - Apprenticeships completed and journey cards awarded in FY 2018: 1,429
- Registration: The division registers training standards approved by the OSATC and individual apprenticeship agreements for Oregonians accepted into industry training programs.
  - Registered 4,079 new apprentices in FY 2018
  - Approved the formation of 11 new committees and 18 new occupational standards in FY 2018
  - Participating employers in FY 2018: 4,488
  - New employers for FY 2018: 293
- Education Liaison: The division works with interested educators and employers to develop youth apprenticeship opportunities for high school students who are at least 16 years old. Programs are developed where local employer organizations and school districts have established a viable program to prepare students for entry into a trade. Student participants receive academic credit and work experience towards their high school diploma and should be fully qualified to enter an adult apprenticeship program after high school.

Due to budget reductions, the division eliminated the position supporting this initiative in June 2012. The division has continued to provide technical assistance to the four remaining Youth Apprenticeship programs with existing resources, although it is doubtful that the division has capacity to develop or service new programs. Pursuant to an interagency agreement with the Oregon Department of Education (ODE), an ODE Education Liaison has been co-located in BOLI's Portland office to carry on many of the duties of its former Education Program Specialist. Through this partnership, ODE staff works with ATD staff to increase the integration of registered apprenticeship into Oregon's workforce and education systems; increase the number of students entering and completing apprenticeship programs; leverage the use of apprenticeship training centers as labs; capitalize on the expertise of apprenticeship instructors; and increase the number of highly skilled journey workers in Oregon's workforce.

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- Supporting Diversity: Pursuant to an interagency agreement with the Oregon Department of Transportation (ODOT), the division administers a supportive services program to increase diversity in the highway construction workforce, reducing barriers to entry into registered apprenticeship programs and improving completion rates. The division funds a variety of services through a formal competitive process in the areas of recruitment, outreach, screening, assessment, pre-apprenticeship training, mentoring and financial assistance in order to promote successful careers for apprentices in the construction trades with an emphasis on women and minorities.

The goals of the BOLI-ODOT Supportive Services Workforce Program are to facilitate and expand ODOT's existing Workforce Development and Supportive Services Program to:

- Increase awareness of heavy highway trades careers among women, minorities and school-aged youth and engage in effective outreach and orientation activities for work in heavy highway construction.
- Develop and support systems that will provide screening, assessment, and preparation for training and career opportunities in the heavy highway construction trades to a diverse population of individuals.
- Provide support, direct assistance, and mentoring in order to lessen or remove barriers for individuals and improve their opportunities to engage with the heavy highway construction trades and related activities.
- Encourage collaboration among registered apprenticeship programs and pre-apprenticeship programs, high school apprenticeship preparation programs approved by the Oregon State Apprenticeship and Training Council, local workforce boards and community-based organizations that will recruit and train individuals for careers in heavy highway occupations and to create a clear career pathway to the careers in the highway trades.

To date, the division, through its vendors, has provided outreach, recruitment, career exploration and preparatory training to over 4,700 individuals and has provided direct support to over 850 individuals who are moving towards completion of their apprenticeship programs.

### Goals:

1. Increase the number of new registered training agents outside the Willamette Valley/Portland tri-county area.
2. Develop high quality jobs through professional technical apprenticeship programs that meet employers' increasing demands for a skilled workforce.

## ORBITS Budget Narrative

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3. Ensure that registered apprentices are receiving valuable learning experiences by increasing the number of apprentices receiving journey-level certificates.
4. Increase employment by increasing the number of newly registered apprentices.
5. Increase the number of female participants in apprenticeship programs.
6. Increase the percentage of minority participants in apprenticeship programs.
7. Establish formal relationships with other state agencies to obtain wider dissemination of apprenticeship and workforce training information.
8. Work with the Employment Department and the Governor's Office of Education and Workforce Policy to develop registered apprenticeship as a key component in the state's workforce development strategy.
9. Continue to work closely with the Building Codes Division to ensure that apprentices in the licensed trades comply with all requirements of the State Electrical Board and the State Plumbing Board.
10. Engage in activities with state educational agencies to ensure quality classroom training is offered to apprentices and to develop new programs that meet the state's workforce needs. Continue to work with the Department of Community Colleges and Workforce Development to develop new programs. Work with the Department of Education to develop education training models and pilot programs.
11. Coordinate the establishment of new apprenticeship programs in the construction industry and in occupations within other key industries.
12. Coordinate with the Oregon Department of Transportation to maximize training and diversity opportunities through OTIA III and other transportation projects.

### **Participation:**

- Promote fair and equal access to apprenticeship opportunities.
- Increase minority participation to 20% of registered apprentices by 2020.

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- Increase female participation by 10% by 2020.
- Assist participating trades and occupations in attracting the best available applicants.

**Compliance:** Conduct compliance reviews of all registered apprenticeship programs in the state and implement recommended plans for curing any defects in the operation of programs. Compliance reviews are conducted to ensure that registered programs are offering current and essential training to apprentices. Pursuant to council policy, every program will undergo an affirmative action review annually and each program will undergo a comprehensive compliance review at least every third year using a recently developed format.

**Funding Source:** General Fund and Other Funds (an interagency agreement in the amount of \$2.1 million with the Oregon Department of Transportation).

**Proposed New Laws:** None.

### Essential Packages

#### **Ess. Package No. 010:**

This package includes anticipated vacancy savings factor for 2019-2021 calculated from current vacancy patterns. It also includes the changes resulting from applying the 3.8% standard inflation factor to the non-PICS costs for mass transit, unemployment insurance, lead worker and bilingual differentials and the accompanying OPE.

General Fund:	\$65,957
Other Fund:	\$8,497
Federal Fund:	<u>\$348</u>
Total Funds:	\$74,802

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### Ess. Package No. 020:

This package includes the decreased costs from the elimination of pilot or other programs, and other one-time costs not funded in the 2019-21 biennium.

Other Fund:	(\$175,000)
Federal Fund:	<u>(\$15,638)</u>
Total Funds:	(\$190,638)

### Ess. Package No. 030:

This package includes a general inflation factor (3.8%) that applies to most Service and Supplies and non-PICS Personal Services costs. In addition, it includes an inflation factor for Attorney General (20.14%), uniform and non-uniform rent increase and an increase in state government service charges.

General Fund:	\$45,915
Other Fund:	\$5,613
Federal Fund:	<u>(\$2,081)</u>
Total Funds:	\$49,447

### Ess. Package No. 060:

This package includes a technical adjustment moving \$25,895 General Fund from Special Payments, in the Distribution to Individuals account, to Office Expense and Publicity and Publications accounts in the Services and Supplies category to better align budget to expenditures with a net zero budget impact.

### Package 090 Analyst Adjustments:

Due to General Fund constraints, the analyst made a series of adjustments which in total, reduces General Fund by \$92,057. Adjustments include an increase in Vacancy Savings and reduction of Services and Supplies inflation for most accounts.

General Fund:	(\$92,057)
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## **Package 091 Statewide Adjustment DAS Charges:**

This package represents changes made to State Government Service Charges and DAS pricelist charges for services for the Governor's Budget.

General Fund: (\$16,428)

## **Package 092 Statewide AG Adjustments:**

This package reduces Attorney General rates by 5.95 percent to reflect changes in the Governor's Budget.

General Fund: (\$242)

## **Policy Package**

### **Package 105 – HECC Reimbursement Contract Limitation**

This package establishes a 1.0 FTE Limited Duration Compliance Specialist 2 position and a 0.5 FTE Limited Duration Apprenticeship Representative position in BOLI's Apprenticeship and Training Division and to obtain \$43,759 in General Fund and \$597,301 in Other Funds budget expenditure limitation authority to continue to enhance strategic plans and support the development of partnerships for the expansion and diversification of registered apprenticeship programs in Oregon. As a part of an ongoing collaboration with the Oregon Employment Department (OED) and the Higher Education Coordinating Commission (HECC), BOLI has been implementing a variety of innovations to expand the use of the registered apprenticeship model in Oregon. Approval of this package will allow BOLI to contract with HECC to continue these activities.

### **Revenue Source**

General Funds - \$43,759

Other Funds - \$553,452

Total Funds - \$597,301

# ORBITS Budget Narrative

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## Package 106– Future Ready Oregon Apprenticeship Expansion

### Purpose:

BOLI's Apprenticeship and Training Division (ATD) works with government, labor, business, and educational institutions to develop and oversee career training programs and create transformative apprenticeship opportunities for individuals. ATD works with employers to create in-house or multi-employer training programs, typically in the form of registered apprenticeship programs. The creation of apprenticeship programs provides individuals with low-cost opportunities to enter a career that will provide a solid middle class wage, while simultaneously providing employers with well-trained workers that are essential to the success of their industry.

For a variety of reasons, BOLI's work has historically been separated from the larger state workforce system. BOLI's desire to work with the broader state workforce system in order to expand registered apprenticeship training within and beyond the building trades is radical only because registered apprenticeship has been siloed, or perceived as being siloed, from the rest of the workforce system for so long. A great deal of work and education will be required to fully integrate registered apprenticeship and structured work-based learning into the workforce system and the current economy creates a perfect chance to do so.

Governor Kate Brown's Future Ready Oregon initiative provides an excellent opportunity for the state to reinvest in registered apprenticeship and bring apprenticeship into the workforce mainstream. BOLI will continue to primarily interact with the workforce system through the Oregon Employment Department and the Higher Education Coordinating Commission, but an improved relationship with employers and other workforce partners is essential if apprenticeship is to become a larger part of the state's workforce investment strategy. In order to fully integrate registered apprenticeship into the Future Ready Oregon Initiative, BOLI's ATD will need to be staffed at a level commensurate to the challenge.

### How Achieved:

The role of an Apprenticeship Representative is intended to be consultative and solution oriented, yet the current classification level does not reflect the necessary project management and organizational skills or duties. BOLI needs more individuals with the skill level necessary to provide technical assistance to apprenticeship programs and problem solve with industry, education and community organizations.

BOLI is requesting 1.0 FTE Training and Development Specialist 1 position to develop training and promotional materials for the division. A dedicated Training and Development Specialist would allow the division to provide better technical assistance to its programs and help positively change the general perception about registered apprentices for employers and educators. This position



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would develop materials and trainings to encourage employers and educators to think creatively about the different training resources that are available to students and employees.

The Training and Development Specialist 1 position would oversee the development and implementation of the division's integrated marketing strategy. An integrated marketing strategy will give Oregon's registered apprenticeship system an opportunity to create a unified and seamless communication platform for stakeholders. Continued investment in standardizing the message surrounding Registered Apprenticeship not only benefits potential employers and applicants, but also helps registered apprenticeship stakeholders by creating consistency and reducing confusion about an already complex system. The Training and Development Specialist 1 position would also be responsible for expanding the implementation of cultural competency training services available to partners throughout the state.

In addition, BOLI is requesting the addition of two (2.0 FTE) new Compliance Specialist 2 positions. These positions will allow ATD to align division activities with the Governor's Future Ready Oregon initiative; expand technical assistance activities to all registered apprenticeship programs, and complete apprenticeship committee compliance reviews in a timely manner. With its current staffing level of 8.5 professional FTE, ATD's focus has been largely limited to the performance of basic committee-related tasks, primarily registering apprentices and apprenticeship programs, and the amount of staff time available to perform compliance reviews of joint apprenticeship and training committees to ensure that apprentices are treated fairly, paid properly, and trained appropriately has been limited as a result. The division's ability to recruit new occupations and employers to the apprenticeship model of training is currently extremely limited, as is its ability to provide critical technical assistance.

As the economy improves, ATD finds that it is frequently unable to service requests for technical assistance or conduct compliance reviews in a timely manner due to legislative budget and staff reductions. Program sponsors have consistently requested that ATD increase the amount of technical assistance provided to programs in the areas of administration, outreach and recruitment of new applicants. As registration rates for new apprentices continue to grow, additional capacity is necessary to register and monitor these programs. Maintaining a strong apprenticeship program supports a key linkage between labor, industry and the state's educational enterprise, providing access to workforce opportunities and helping ensure that an adequate number of workers are trained to meet Oregon's growing needs (BOLI KPM 6). This program option package supports increasing the number of newly registered apprentices (KPM 7), and will assist in increasing the number of female and minority apprentices in Oregon (KPM 8).

In further support of this package, BOLI is requesting the restoration of ATD's Internal Operations and Support Staff Supervisor position. In January 2012, BOLI eliminated this position when legislative reductions were made to the agency's budget. In addition to managing the division's administrative support staff, the former Operations and Support Manager provided technical computer support, database management, and recruitment, training and supervision duties for subordinate staff in administering apprenticeship statutes,

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rules and policies and providing administrative support to the division. The elimination of this position has required ancillary duties to be reassigned to the division's remaining two managers; a PE/M C, who oversees the activities of the division's 8.5 FTE apprenticeship representatives and performs other professional-level duties, and the administrator of the division, a PE/M F, substantially reducing the time available for that position to perform higher level executive functions.

The elimination of the Operations and Support Staff Supervisor position has eliminated administrative support for the compliance function and Apprenticeship Representatives must now coordinate compliance activities with programs directly. This has decreased the time available to actually conduct compliance reviews and increases the probability of inconsistencies in the compliance process. The division has experienced slight delays in processing apprenticeship agreements and completion certificates and provides less support to sponsors and employers seeking to register new programs, creating a delay in their approval by the Oregon State Apprenticeship and Training Council. Web support has been delegated to an Administrative Specialist 2, impacting the ability of that position to fulfill its regular functions.

BOLI is also requesting an Operations and Policy Analyst 2 in response to registered apprenticeship's recent expansion into new and emerging industries and to ensure the delivery of high-level consultative services to programs and industry. The Operations and Policy Analyst position's duties would include enhancing the division's ability and capacity to monitor Oregon State Apprenticeship Council (OSATC) approved apprenticeship and pre-apprenticeship programs.

The State of Oregon has experienced a 14% increase in registered apprentices since June 2016, but more work is needed to promote Registered Apprenticeship as Oregon's preferred training model. Oregon's Workforce Innovation and Opportunity Act (WIOA) State Plan specifically calls on state agencies to expand structured work-based learning, and Oregon Governor Kate Brown recently made Registered Apprenticeship a key feature in her Future Ready Oregon workforce initiative. The promotion of Registered Apprenticeship in the State of Oregon has resulted in the expansion of the training model into the manufacturing, healthcare, and information technology industries, but more resources are needed to scale small regional successes into sustainable statewide programs.

Stakeholders often report that creating new registered apprenticeship programs are time intensive and difficult. Industries without registered apprenticeship infrastructure already in place face the most barriers, which is why funding for staff to support these initiatives is essential to getting programs off the ground and into a place where they can be self-sustaining. The division's Operations and Policy Analyst's duties would include improving the division's policies to reflect apprenticeship expansion and growth. Further, it would help ensure the division has the appropriate level of staffing to provide technical support and guidance to approved apprenticeship and pre-apprenticeship programs in the state. The Operations and Policy Analyst would also serve as ATD's Rules and Policy Coordinator, relieving the division administrator of this duty.

# ORBITS Budget Narrative

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## Quantifying Results:

This policy package will ensure that ATD meets the demand by employers to receive immediate responses to questions and access to accurate and updated trainings for employers throughout the state in a period of rapid growth. This policy package will:

- Ensure adequate supervisory support for clerical and administrative functions and more efficient use of other management positions.
- Increase capacity to expand registered apprenticeship into new industries.
- Increase capacity to provide technical support and guidance to OSATC-approved pre-apprenticeship programs.
- Increase the number of program compliance reviews by 30% annually after 12 months.
- Increase the apprentice female participation rate by 1% after 12 months.
- Increase total apprentice registrations by 2% after 12 months.
- Increase capacity to support existing apprenticeship programs and expand registered apprenticeship into new industries.

## Staffing Impact:

1.0 FTE Training and Development Specialist 1

1.0 FTE Compliance Specialists 2

1.0 FTE Operations and Policy Analyst 2

## Revenue Source:

General Fund - \$551,531

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Apprenticeship and Training**  
**Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	65,957	-	-	-	-	-	65,957
<b>Total Revenues</b>	<b>\$65,957</b>	-	-	-	-	-	<b>\$65,957</b>
<b>Personal Services</b>							
All Other Differential	294	-	-	-	-	-	294
Public Employees' Retire Cont	50	-	-	-	-	-	50
Pension Obligation Bond	4,536	-	873	-	-	-	5,409
Social Security Taxes	22	-	-	-	-	-	22
Unemployment Assessments	227	-	-	-	-	-	227
Mass Transit Tax	563	-	(173)	-	-	-	390
Vacancy Savings	60,265	-	7,797	348	-	-	68,410
<b>Total Personal Services</b>	<b>\$65,957</b>	-	<b>\$8,497</b>	<b>\$348</b>	-	-	<b>\$74,802</b>
<b>Total Expenditures</b>							
Total Expenditures	65,957	-	8,497	348	-	-	74,802
<b>Total Expenditures</b>	<b>\$65,957</b>	-	<b>\$8,497</b>	<b>\$348</b>	-	-	<b>\$74,802</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(8,497)	(348)	-	-	(8,845)
<b>Total Ending Balance</b>	-	-	<b>(\$8,497)</b>	<b>(\$348)</b>	-	-	<b>(\$8,845)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Apprenticeship and Training**  
**Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Unemployment Assessments	-	-	-	(1,255)	-	-	(1,255)
<b>Total Personal Services</b>	-	-	-	<b>(\$1,255)</b>	-	-	<b>(\$1,255)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(1,190)	-	-	(1,190)
Out of State Travel	-	-	-	(6,185)	-	-	(6,185)
Employee Training	-	-	-	(451)	-	-	(451)
Office Expenses	-	-	-	(96)	-	-	(96)
Telecommunications	-	-	-	(1,309)	-	-	(1,309)
Professional Services	-	-	(75,000)	-	-	-	(75,000)
IT Professional Services	-	-	(100,000)	-	-	-	(100,000)
Facilities Rental and Taxes	-	-	-	(5,152)	-	-	(5,152)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$175,000)</b>	<b>(\$14,383)</b>	-	-	<b>(\$189,383)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(175,000)	(15,638)	-	-	(190,638)
<b>Total Expenditures</b>	-	-	<b>(\$175,000)</b>	<b>(\$15,638)</b>	-	-	<b>(\$190,638)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	175,000	15,638	-	-	190,638
<b>Total Ending Balance</b>	-	-	<b>\$175,000</b>	<b>\$15,638</b>	-	-	<b>\$190,638</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Apprenticeship and Training**  
**Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	45,915	-	-	-	-	-	45,915
<b>Total Revenues</b>	<b>\$45,915</b>	-	-	-	-	-	<b>\$45,915</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,465	-	-	-	-	-	1,465
Out of State Travel	75	-	-	-	-	-	75
Employee Training	70	-	-	-	-	-	70
Office Expenses	1,619	-	-	-	-	-	1,619
Telecommunications	592	-	-	-	-	-	592
State Gov. Service Charges	35,702	-	5,613	(2,081)	-	-	39,234
Publicity and Publications	134	-	-	-	-	-	134
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	682	-	-	-	-	-	682
Facilities Rental and Taxes	4,628	-	-	-	-	-	4,628
<b>Total Services &amp; Supplies</b>	<b>\$44,967</b>	-	<b>\$5,613</b>	<b>(\$2,081)</b>	-	-	<b>\$48,499</b>
<b>Special Payments</b>							
Dist to Individuals	948	-	-	-	-	-	948
<b>Total Special Payments</b>	<b>\$948</b>	-	-	-	-	-	<b>\$948</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Apprenticeship and Training  
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	45,915	-	5,613	(2,081)	-	-	49,447
<b>Total Expenditures</b>	<b>\$45,915</b>	<b>-</b>	<b>\$5,613</b>	<b>(\$2,081)</b>	<b>-</b>	<b>-</b>	<b>\$49,447</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,613)	2,081	-	-	(3,532)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$5,613)</b>	<b>\$2,081</b>	<b>-</b>	<b>-</b>	<b>(\$3,532)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Apprenticeship and Training  
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Office Expenses	12,947	-	-	-	-	-	12,947
Publicity and Publications	12,948	-	-	-	-	-	12,948
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$25,895</b>	-	-	-	-	-	<b>\$25,895</b>
<b>Special Payments</b>							
Dist to Individuals	(25,895)	-	-	-	-	-	(25,895)
<b>Total Special Payments</b>	<b>(\$25,895)</b>	-	-	-	-	-	<b>(\$25,895)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Apprenticeship and Training  
Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(92,057)	-	-	-	-	-	(92,057)
<b>Total Revenues</b>	<b>(\$92,057)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$92,057)</b>
<b>Personal Services</b>							
Vacancy Savings	(88,694)	-	-	-	-	-	(88,694)
<b>Total Personal Services</b>	<b>(\$88,694)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$88,694)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,465)	-	-	-	-	-	(1,465)
Out of State Travel	(75)	-	-	-	-	-	(75)
Employee Training	(70)	-	-	-	-	-	(70)
Office Expenses	(1,619)	-	-	-	-	-	(1,619)
Publicity and Publications	(134)	-	-	-	-	-	(134)
<b>Total Services &amp; Supplies</b>	<b>(\$3,363)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,363)</b>
<b>Total Expenditures</b>							
Total Expenditures	(92,057)	-	-	-	-	-	(92,057)
<b>Total Expenditures</b>	<b>(\$92,057)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$92,057)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Apprenticeship and Training  
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(16,428)	-	-	-	-	-	(16,428)
<b>Total Revenues</b>	<b>(\$16,428)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$16,428)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(1,887)	-	-	-	-	-	(1,887)
Office Expenses	(4,702)	-	-	-	-	-	(4,702)
State Gov. Service Charges	(4,838)	-	-	-	-	-	(4,838)
Facilities Rental and Taxes	(5,001)	-	-	-	-	-	(5,001)
<b>Total Services &amp; Supplies</b>	<b>(\$16,428)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$16,428)</b>
<b>Total Expenditures</b>							
Total Expenditures	(16,428)	-	-	-	-	-	(16,428)
<b>Total Expenditures</b>	<b>(\$16,428)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$16,428)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Apprenticeship and Training  
Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(242)	-	-	-	-	-	(242)
<b>Total Revenues</b>	<b>(\$242)</b>	-	-	-	-	-	<b>(\$242)</b>
<b>Services &amp; Supplies</b>							
Attorney General	(242)	-	-	-	-	-	(242)
<b>Total Services &amp; Supplies</b>	<b>(\$242)</b>	-	-	-	-	-	<b>(\$242)</b>
<b>Total Expenditures</b>							
Total Expenditures	(242)	-	-	-	-	-	(242)
<b>Total Expenditures</b>	<b>(\$242)</b>	-	-	-	-	-	<b>(\$242)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 105 - HECC Reimbursement Contract Limitation**

**Cross Reference Name: Apprenticeship and Training**  
**Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	43,759	-	-	-	-	-	43,759
Charges for Services	-	-	553,542	-	-	-	553,542
<b>Total Revenues</b>	<b>\$43,759</b>	-	<b>\$553,542</b>	-	-	-	<b>\$597,301</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	38,655	-	115,965	-	-	-	154,620
Empl. Rel. Bd. Assessments	(8)	-	69	-	-	-	61
Public Employees' Retire Cont	6,560	-	19,680	-	-	-	26,240
Social Security Taxes	2,957	-	8,872	-	-	-	11,829
Worker's Comp. Assess. (WCD)	(7)	-	65	-	-	-	58
Flexible Benefits	(4,398)	-	39,582	-	-	-	35,184
<b>Total Personal Services</b>	<b>\$43,759</b>	-	<b>\$184,233</b>	-	-	-	<b>\$227,992</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	369,309	-	-	-	369,309
<b>Total Services &amp; Supplies</b>	-	-	<b>\$369,309</b>	-	-	-	<b>\$369,309</b>
<b>Total Expenditures</b>							
Total Expenditures	43,759	-	553,542	-	-	-	597,301
<b>Total Expenditures</b>	<b>\$43,759</b>	-	<b>\$553,542</b>	-	-	-	<b>\$597,301</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 105 - HECC Reimbursement Contract Limitation**

**Cross Reference Name: Apprenticeship and Training**  
**Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.50</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Labor & Industries, Bureau of**  
**Pkg: 106 - Future Ready Oregon Apprenticeship Expansion**

**Cross Reference Name: Apprenticeship and Training**  
**Cross Reference Number: 83900-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	551,531	-	-	-	-	-	551,531
<b>Total Revenues</b>	<b>\$551,531</b>	-	-	-	-	-	<b>\$551,531</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	310,560	-	-	-	-	-	310,560
Empl. Rel. Bd. Assessments	183	-	-	-	-	-	183
Public Employees' Retire Cont	52,702	-	-	-	-	-	52,702
Social Security Taxes	23,759	-	-	-	-	-	23,759
Worker's Comp. Assess. (WCD)	174	-	-	-	-	-	174
Flexible Benefits	105,552	-	-	-	-	-	105,552
Reconciliation Adjustment	1,862	-	-	-	-	-	1,862
<b>Total Personal Services</b>	<b>\$494,792</b>	-	-	-	-	-	<b>\$494,792</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,000	-	-	-	-	-	5,000
Employee Training	-	-	-	-	-	-	-
Office Expenses	8,000	-	-	-	-	-	8,000
Telecommunications	5,000	-	-	-	-	-	5,000
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	38,739	-	-	-	-	-	38,739
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$56,739</b>	-	-	-	-	-	<b>\$56,739</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Labor & Industries, Bureau of  
 Pkg: 106 - Future Ready Oregon Apprenticeship Expansion

Cross Reference Name: Apprenticeship and Training  
 Cross Reference Number: 83900-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	551,531	-	-	-	-	-	551,531
<b>Total Expenditures</b>	<b>\$551,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$551,531</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 Apprenticeship and Training

PACKAGE: 105 - HECC Reimbursement Contract Li

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390518	OAS	C4280	AP APPRENTICESHIP REPRESENTATIVE	1-	.50-	12.00-	04	4,295.00	51,540- 47,992-				51,540- 47,992-
8390518	OAS	C4280	AP APPRENTICESHIP REPRESENTATIVE	1	1.00	24.00	04	4,295.00	51,540 30,340	51,540 30,342			103,080 60,682
8390596	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	38,655 22,756	64,425 37,926			103,080 60,682
TOTAL PICS SALARY									38,655	115,965			154,620
TOTAL PICS OPE									5,104	68,268			73,372
TOTAL PICS PERSONAL SERVICES =									43,759	184,233			227,992



REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 Apprenticeship and Training

PACKAGE: 106 - Future Ready Oregon Apprentice

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390591	OAS C1338 AP	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	02	3,918.00	94,032 58,454				94,032 58,454
8390592	OAS C5247 AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682
8390595	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,727.00	113,448 63,234				113,448 63,234
TOTAL PICS SALARY								310,560				310,560
TOTAL PICS OPE								182,370				182,370
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			492,930				492,930

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Apprenticeship & Training Division - SCR 050**

Source	Fund	ORBITS Revenue Acct	2015-17 Actuals	2017-19 Legislatively Adopted	2017-19 Leg Approved	2019-21		
						Agency Request	Governor's Recommended	Legislatively Adopted
<b>Other Funds</b>								
Charges for Service	3400	410	\$ 2,027,412	\$ -	\$ 275,000	\$ 553,542	\$ 553,542	\$ -
Other Revenues	3400	975	-	\$ 2,100,000	\$ 2,108,507	\$ 2,100,000	\$ 2,100,000	\$ -
<b>Total Other Funds</b>			<b>2,027,412</b>	<b>\$ 2,100,000</b>	<b>\$ 2,383,507</b>	<b>\$ 2,653,542</b>	<b>\$ 2,653,542</b>	<b>\$ -</b>
<b>Federal Funds</b>								
Federal Funds	6400	0995	\$ 105,419	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer In - Intrafund	6400	1010	-	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out - Intrafund	6400	2010	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Federal Funds</b>			<b>\$ 105,419</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

107BF07

Agency Request

Governor's Budget

Legislatively Adopted

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Labor & Industries, Bureau of  
2019-21 Biennium

Agency Number: 83900  
Cross Reference Number: 83900-050-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Charges for Services	2,027,412	-	275,000	553,542	553,542	-
Other Revenues	-	2,100,000	2,108,507	2,100,000	2,100,000	-
<b>Total Other Funds</b>	<b>\$2,027,412</b>	<b>\$2,100,000</b>	<b>\$2,383,507</b>	<b>\$2,653,542</b>	<b>\$2,653,542</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	105,419	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$105,419</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ORBITS Budget Narrative

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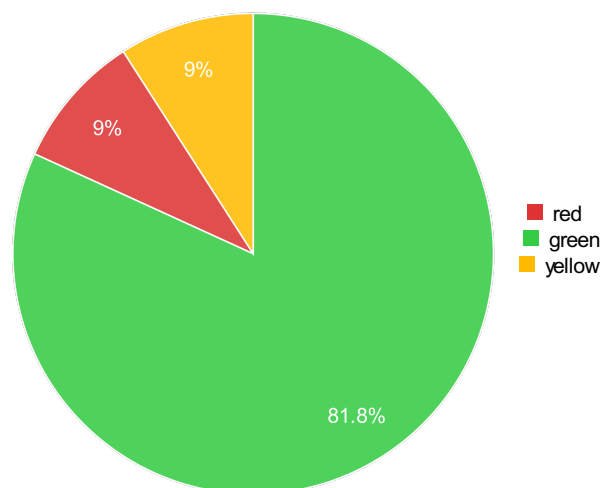
# **Labor and Industries, Bureau of**

Annual Performance Progress Report

Reporting Year 2018

Published: 7/12/2018 1:19:38 PM

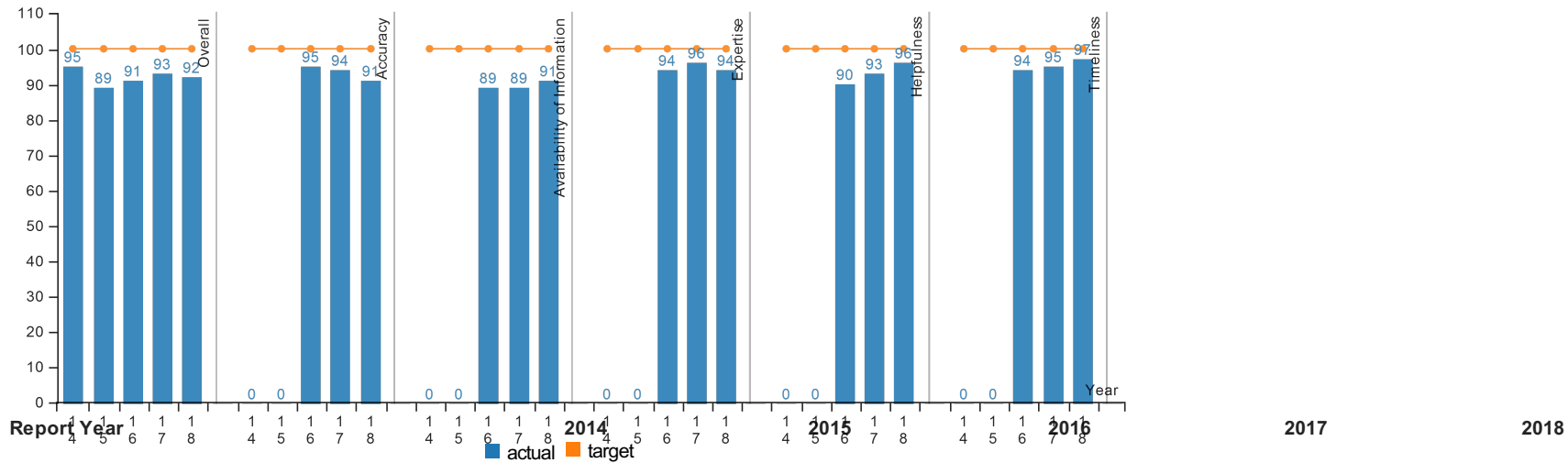
KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	Timely Processing of Civil Rights Complaints - Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).
3	Timely Processing of Wage and Hour Complaints - Percentage of target met for timely: intake and jurisdiction determination; demand letter, investigation: Composite measure.
4	WHD - Percentage of WSF claims processed within fewer than 30 days.
5	WHD - Percentage of FWR investigations completed within 90 days.
6	ATD - Number of apprentices receiving journey level certificates.
7	ATD - Number of newly registered apprentices.
8	Apprenticeship Participation - Percentage of new apprenticeship participants who are minorities.
9	Administrative Prosecution Unit (APU) - Percentage of cases scheduled for hearing within 30 days of assignment to APU.
10	TA - Percentage of employer technical assistance calls or emails returned no later than the next business day.
11	Prevailing Wage Rate Pre-determinations - Response time for requests by public agencies concerning potential coverage of projects under state Prevailing Wage laws.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	81.82%	9.09%	9.09%

Availability of Information:

Data Collection Period: Jul 01 - Jun 30



Actual	95	89	91	93	92
Target	100	100	100	100	100
<b>Accuracy</b>					
Actual	No Data	No Data	95	94	91
Target	100	100	100	100	100
<b>Availability of Information</b>					
Actual	No Data	No Data	89	89	91
Target	100	100	100	100	100
<b>Expertise</b>					
Actual	No Data	No Data	94	96	94
Target	100	100	100	100	100
<b>Helpfulness</b>					
Actual	No Data	No Data	90	93	96
Target	100	100	100	100	100
<b>Timeliness</b>					
Actual	No Data	No Data	94	95	97
Target	100	100	100	100	100

How Are We Doing

BOLI's Technical Assistance for Employers Program (TA) educates and advises employers on civil rights, wage and hour and other employment laws. The unit provides employers with free telephone and email access to technical assistance; maintains and updates website information such as fact sheets and "FAQs"; provides public and customized seminars throughout the state on a variety of topics to help employers ensure they are in compliance with employment laws; designs and sells composite employment law posters; and conducts research for, writes and publishes employer handbooks on a variety of employment law-related topics.

TA is primarily funded and reliant on fees collected from conducting employer seminars and customized on-site trainings and sales of employer handbooks and composite posters. TA responds to approximately 27,000 telephone and email inquiries from employers every year; services that are very time-consuming and generate no revenue to support the positions in the unit. The unit responds to most employer telephone calls immediately as they are received and maintains a high performance rating by employers rating their satisfaction with the unit's service as "good" or "excellent" in a customer survey.

Despite its limited resources and competing priorities to generate revenue to support the program while maintaining free telephone and email technical assistance to employers, TA consistently receives high ratings from customers.

#### **Factors Affecting Results**

TA has eight positions, including one Limited Duration position to provide technical assistance and training on predictive scheduling law requirements during the 2017-19 biennium. Only two of the unit's permanent positions are funded with General Funds - one Training and Development Specialist and one support (Administrative Specialist) position. The unit's other five positions are funded by fees received for conducting seminars and workshops and from selling handbooks and posters.

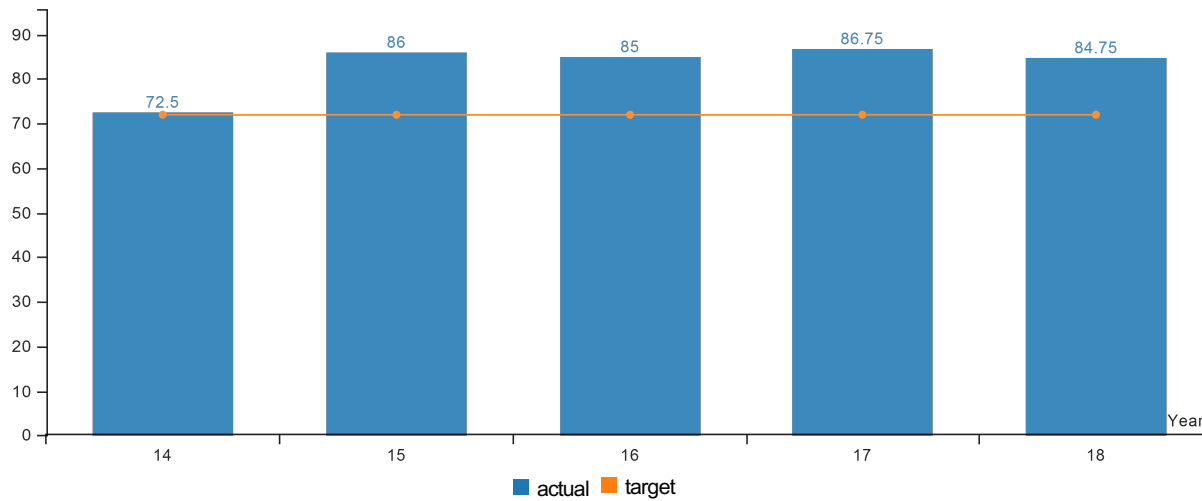
TA provides free telephone hotline and email responses to inquiries from employers (including many state and local government agencies). This valuable and high-demand service is difficult for the agency to maintain at the current staffing level because it does not generate fees; likewise, the program is only able to provide limited seminars in some parts of the state because the revenue generated simply does not support that service. Requests for dedicated General Fund staff to respond to employer calls and emails have been requested in previous budget requests to free up Training and Development Specialists to develop new training, provide more seminars to meet the unmet needs in rural Oregon and to maintain and update handbooks and other information on the BOLI website to keep information current. Due to budget constraints, these requests have not been approved.



KPM #2 - Timely Processing of Civil Rights Complaints - Percentage of target met for timely: intake, completion of perfected charge, initial interview and investigation (composite measure).

Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Actual	72.50%	86%	85%	86.75%	84.75%
Target	72%	72%	72%	72%	72%

**How Are We Doing**

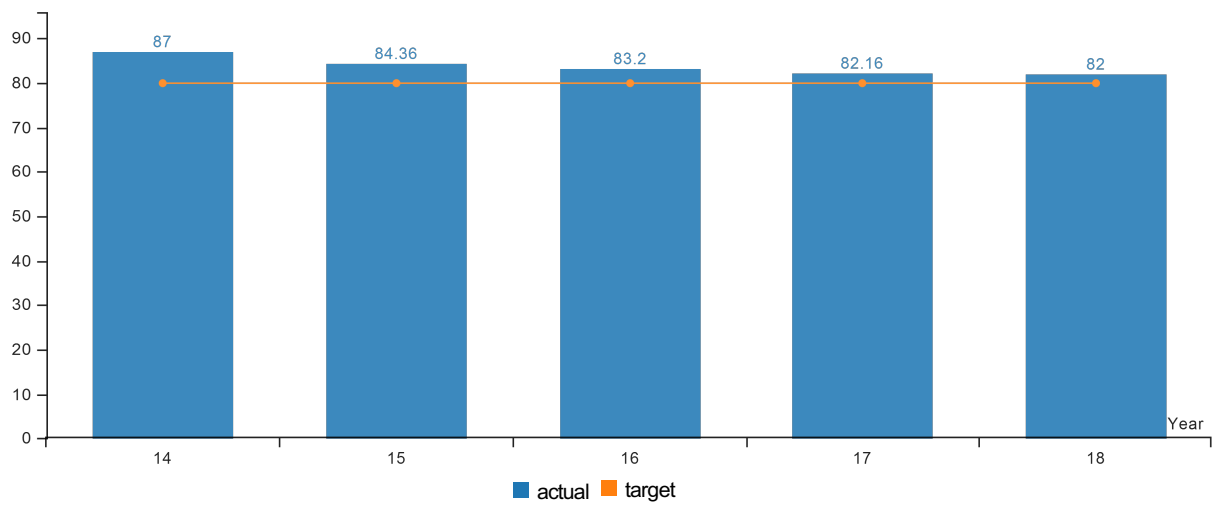
The Civil Rights Division continues to exceed its composite performance measure of providing timely intake services, drafting perfected charges (complaints), conducting initial interviews and completing investigations.

**Factors Affecting Results**

Stable funding and staffing levels are critical to the division's ability to meet its key performance measures. Despite the challenge of losing an Intake Officer position due to legislative cuts made to the agency's budget, which required the division to redistribute some of the duties performed by this position to higher-level investigative staff and resulted in a slight reduction in performance in FY 2018, the division still managed to exceed its target goal for this KPM by almost 18%.

Efficiency in Processing of Wage and Hour Complaints – Percentage of target met for timely intake and jurisdiction determination, demand letter, investigation. Composite measure.  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Actual	87%	84.36%	83.20%	82.16%	82%
Target	80%	80%	80%	80%	80%

**How Are We Doing**

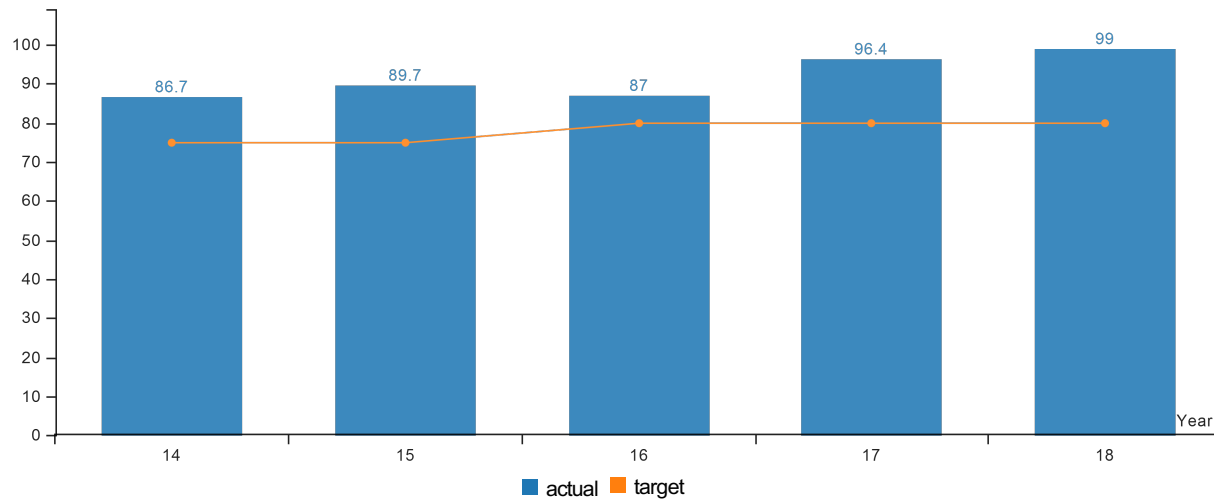
The Wage and Hour Division continued to exceed its targets in all three "phases" of this composite KPM in FY 2018: Notices of wage claims were sent to employers in fewer than 12 days from the date of receipt 94.7% of the time; fully 100% of wage claims received were assigned for investigation within 30 days; and 50.9% of the division's wage claim investigations were completed within 35 days.

**Factors Affecting Results**

Stable funding and staffing levels are critical to the division's ability to meet its key performance measures. In order to resolve wage claims efficiently and expediently, the division requires adequate compliance and support resources to maintain service levels.

Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Actual	86.70	89.70	87	96.40	99
Target	75	75	80	80	80

**How Are We Doing**

WHD receives and investigates approximately 1,400 wage claims annually, including Wage Security Fund claims (claims for unpaid wages where the employee’s employer has gone out of business and is without sufficient assets to pay final wages due).

The number of Wage Security Fund (WSF) claims filed fluctuates depending on the state of the economy and the sizes of the businesses that fail. The highest amount paid from the Fund in a year to date was in FY 2003-2004, when over \$1 million was paid from the WSF to approximately 500 employees of Woodland Park and Eastmoreland Hospitals in Portland, who lost their jobs when the hospitals closed. In the most recent few years, an average of \$430,000 has been paid to about 300 claimants each year.

To minimize the impact on displaced workers of not being paid upon termination, the division prioritizes its processing of WSF claims ahead of other claims received, with a goal of making payments to claimants within 30 days of receipt of the claim. 2.0 FTE Compliance Specialists and 1.0 FTE Administrative Specialist 1 (all Other Fund) are currently allocated to process WSF claims.

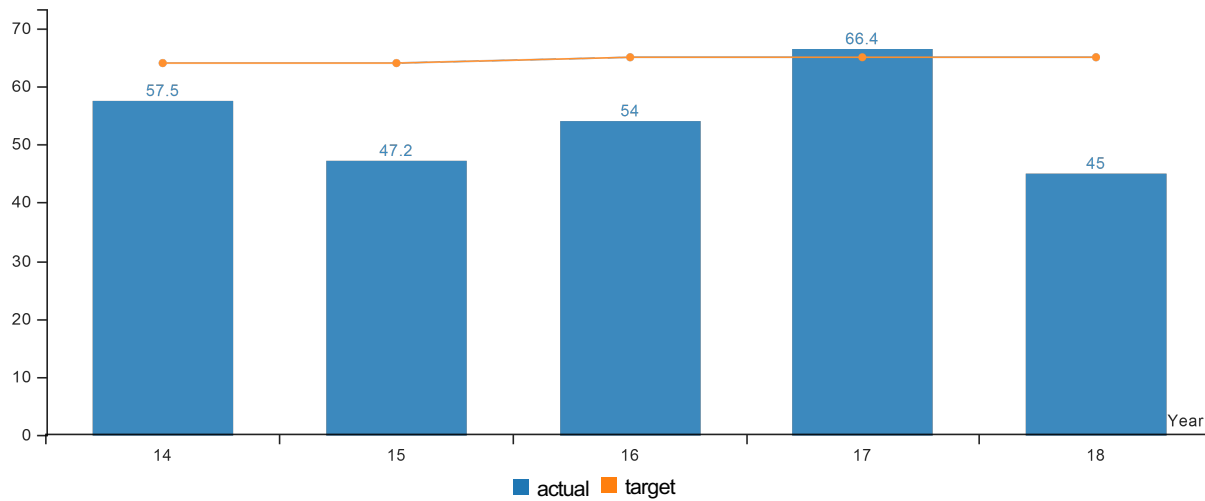
The Wage and Hour Division succeeded in processing more than 99% of Wage Security Fund claims received within 30 days in FY 2018.

**Factors Affecting Results**

Stable funding and staffing levels are the factors most critical to the division’s ability to meet its key performance measures. In order to resolve all wage claims, including Wage Security Fund claims efficiently and expeditiously, the division requires adequate compliance and support resources to maintain service levels.

Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



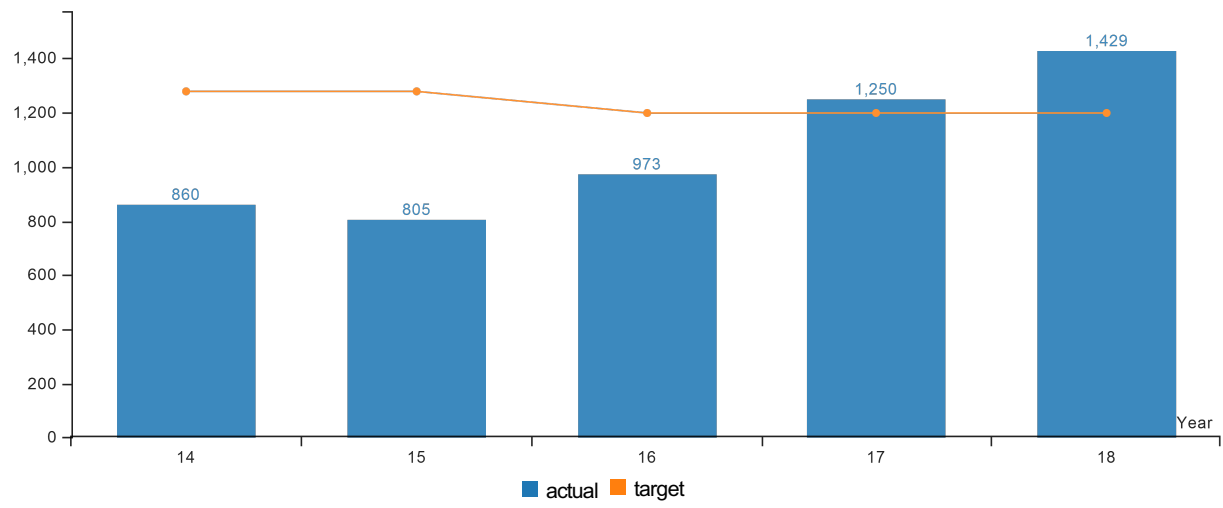
Report Year	2014	2015	2016	2017	2018
Actual	57.50	47.20	54	66.40	45
Target	64	64	65	65	65

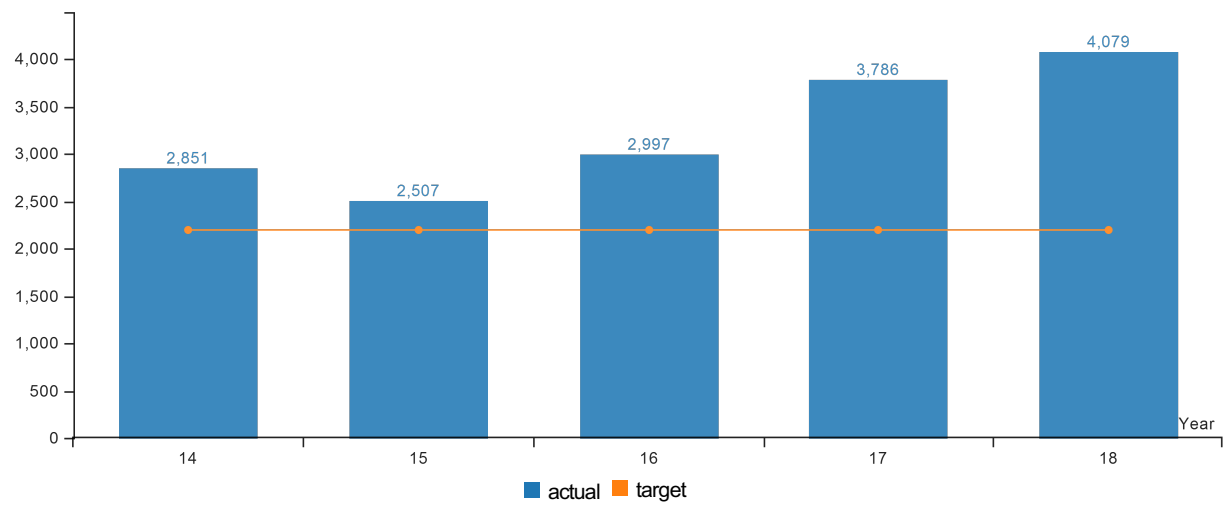
**How Are We Doing**

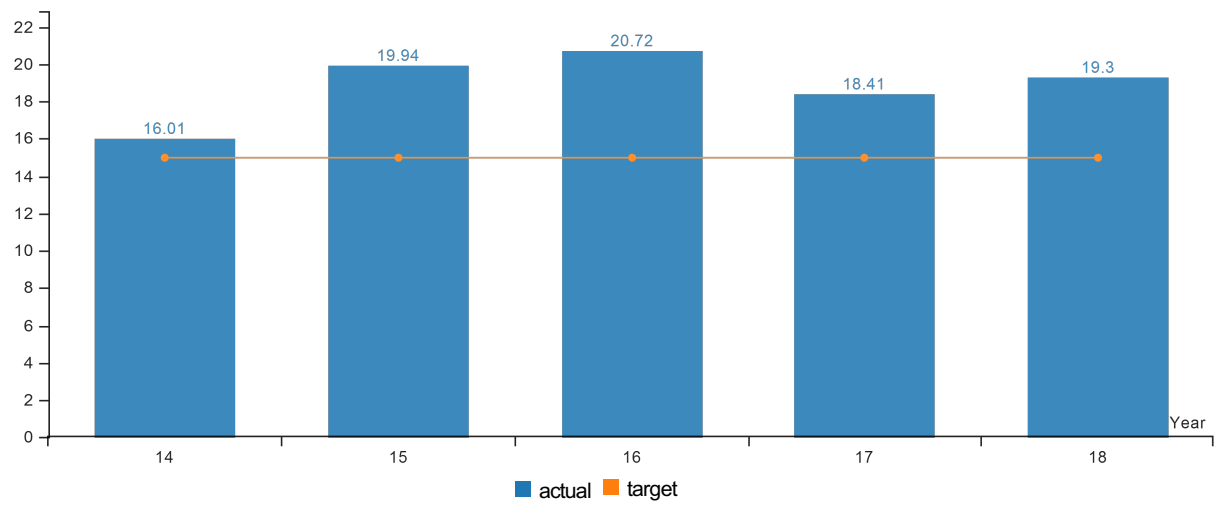
The Wage and Hour Division met its performance target of completing Prevailing Wage Rate (PWR) investigations within 90 days in FY 2018 in 45% of its investigations. Although the division did not meet its goal of completing 65% of investigations within 90 days, the division collected over \$1.5 million in unpaid PWR wages for workers; more than two and one-half times the amount of unpaid PWR wages collected the previous year.

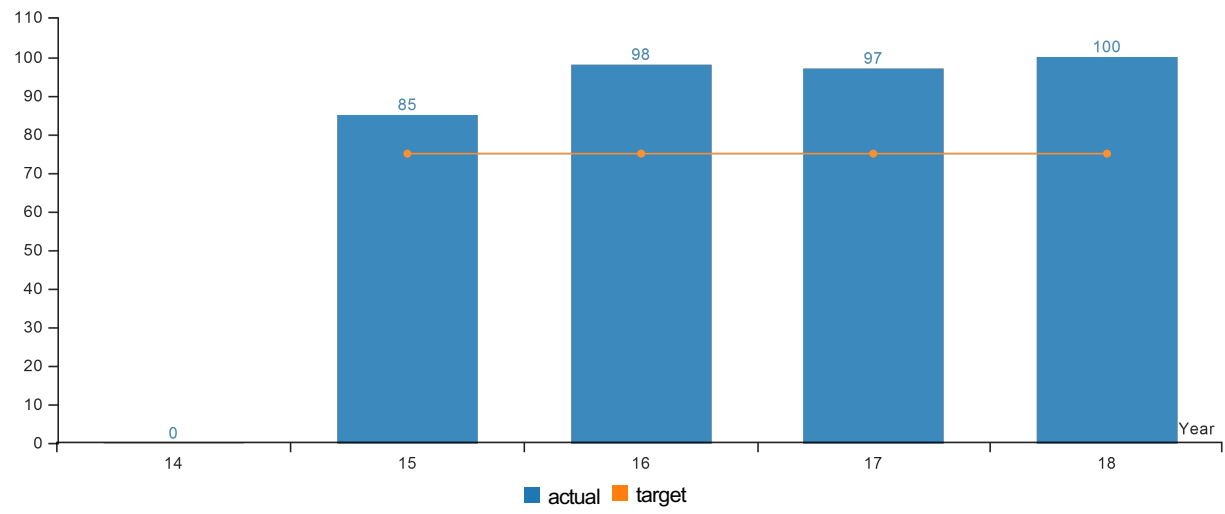
**Factors Affecting Results**

As with all types of investigations conducted by the division, the primary factor in the timely completion of PWR investigations is the availability of trained staff to conduct such investigations. PWR investigations typically involve the time-consuming examination of extensive payroll records of multiple contractors for work performed on public works projects, often covering a lengthy period of time, and sometimes requiring litigation to resolve. The level of cooperation by contractors and subcontractors in an investigation, as well as the time required to obtain and analyze relevant documents and resolve issues discovered during the investigation also affect the division's ability to conduct timely investigations.

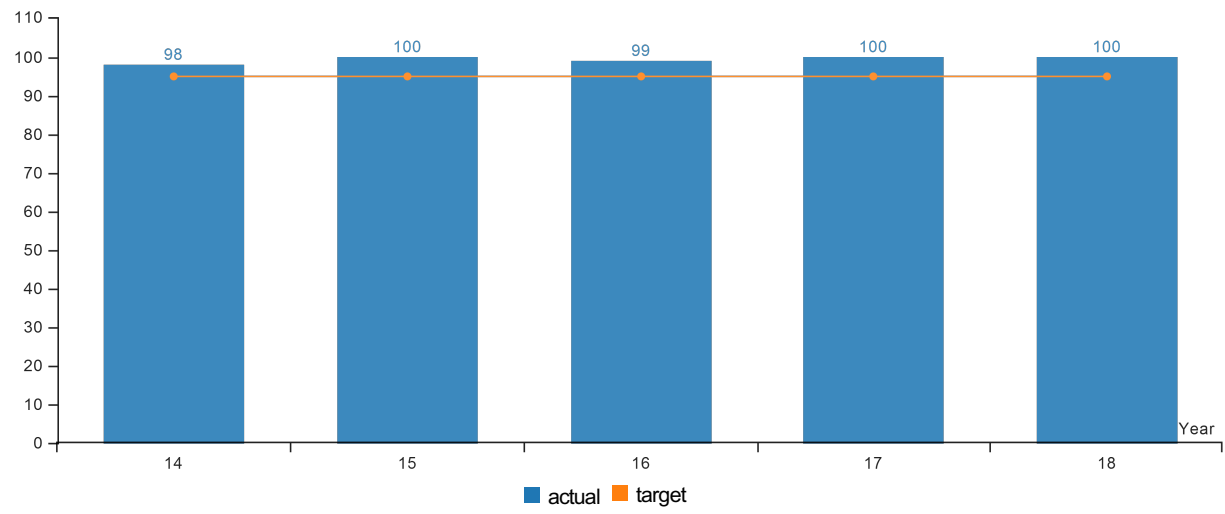




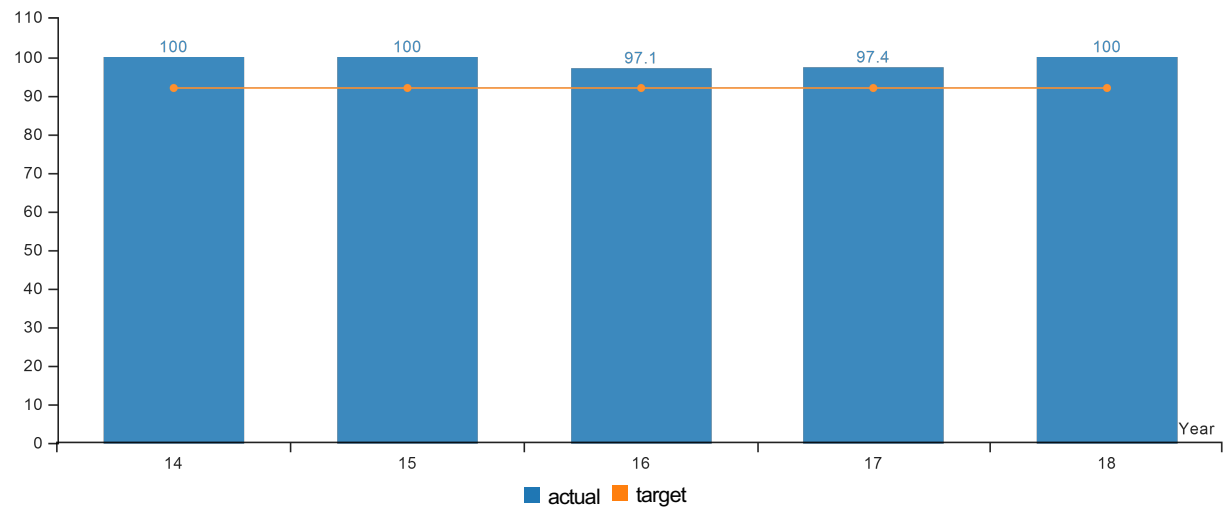












Workforce Representation Report  
Oregon Bureau of Labor and Industries

Updated 07/13/2018

Affirmative Action Analysis as of June 30, 2018

EEO Categories	Total Emp	WOMEN (W)				PEOPLE OF COLOR (P)				People with Disabilities				Total Hires for Qtr.	Protected Class Hires** (Last Three Months)		
		Actual	FTE*	Parity	FTE*	Actual	FTE*	Parity	FTE*	Actual	FTE*	Parity	FTE*		W	P	D
A01) Middle Management	7	4	57.1%	43.0%	3.0	0	0.0%	13.6%	1.0	0	0.0%	6%	0.4	1	1		
A02) Upper Management	10	6	60.0%	36.6%	3.7	1	10.0%	12.2%	1.2	1	10.0%	6%	0.6				
B02) Communication/Editor	0	0	0.0%	41.7%	0.0	0	0.0%	9.0%	0.0	0	0.0%	6%	0.0				
B10) Personnel/Employment	10	3	30.0%	57.6%	5.8	2	20.0%	11.6%	1.2	0	0.0%	6%	0.6	1			
B11) Inspector/Compliance/Investgtr	32	21	65.6%	48.1%	15.4	8	25.0%	10.7%	3.4	1	3.1%	6%	1.9	4		1	
B12) Computer Analyst	3	0	0.0%	32.4%	1.0	0	0.0%	13.0%	0.4	0	0.0%	6%	0.2				
B13) Attorney/Hearings Officer	2	2	100.0%	30.6%	0.6	0	0.0%	7.9%	0.2	0	0.0%	6%	0.1				
B15) Accounting/Finance/Revenue	1	1	100.0%	53.0%	0.5	0	0.0%	13.0%	0.1	0	0.0%	6%	0.1				
B16) Program Coordinator/Analyst	2	1	50.0%	41.1%	0.8	0	0.0%	9.5%	0.2	0	0.0%	6%	0.1				
C04) Computer	0	0	0.0%	36.0%	0.0	0	0.0%	12.7%	0.0	0	0.0%	6%	0.0				
F00) Administrative Support	24	20	83.3%	70.3%	16.9	6	25.0%	9.7%	2.3	3	12.5%	6%	1.4	2	2		
	91	58				17				5				8	3	1	
			63.74%			18.68%				5.49%							

Affirmative Action Statistics are voluntary and may not accurately reflect the actual diversity of the agency.

\* May be duplication in counts of individuals within the W, P and D categories

**Labor & Industries, Bureau of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 83900**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Bonebrake, Terry - (971)673-0812**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Commissioner's Office/Supp Svcs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	021	0	Phase - In	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	081	0	September 2018 Emergency Board	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Commissioner's Office/Supp Svcs	103	4	TA E-Commerce Expenditure Limitation Increase	Policy Packages
030-00-00-00000	Civil Rights	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	Civil Rights	021	0	Phase - In	Essential Packages
030-00-00-00000	Civil Rights	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Civil Rights	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Civil Rights	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Civil Rights	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Civil Rights	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Civil Rights	081	0	September 2018 Emergency Board	Policy Packages

**Labor & Industries, Bureau of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 83900**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Bonebrake, Terry - (971)673-0812**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
030-00-00-00000	Civil Rights	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Civil Rights	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Civil Rights	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Civil Rights	100	2	PEM Reclassification Approved by DAS/CHRO	Policy Packages
040-00-00-00000	Wage and Hour	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Wage and Hour	021	0	Phase - In	Essential Packages
040-00-00-00000	Wage and Hour	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Wage and Hour	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Wage and Hour	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Wage and Hour	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Wage and Hour	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Wage and Hour	081	0	September 2018 Emergency Board	Policy Packages
040-00-00-00000	Wage and Hour	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Wage and Hour	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Wage and Hour	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Wage and Hour	100	2	PEM Reclassification Approved by DAS/CHRO	Policy Packages
050-00-00-00000	Apprenticeship and Training	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Apprenticeship and Training	021	0	Phase - In	Essential Packages
050-00-00-00000	Apprenticeship and Training	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Apprenticeship and Training	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	032	0	Above Standard Inflation	Essential Packages

**Labor & Industries, Bureau of**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 83900**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Bonebrake, Terry - (971)673-0812**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
050-00-00-00000	Apprenticeship and Training	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Apprenticeship and Training	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Apprenticeship and Training	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Apprenticeship and Training	081	0	September 2018 Emergency Board	Policy Packages
050-00-00-00000	Apprenticeship and Training	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Apprenticeship and Training	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Apprenticeship and Training	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Apprenticeship and Training	105	3	HECC Reimbursement Contract Limitation	Policy Packages
050-00-00-00000	Apprenticeship and Training	106	1	Future Ready Oregon Apprenticeship Expansion	Policy Packages

**Labor & Industries, Bureau of**

**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 83900**

**BAM Analyst: McDonald, April**

**Budget Coordinator: Bonebrake, Terry - (971)673-0812**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency Board	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	090	Analyst Adjustments	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
	091	Statewide Adjustment DAS Chgs	010-00-00-00000	Commissioner's Office/Supp Svcs
			030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
			050-00-00-00000	Apprenticeship and Training
092	Statewide AG Adjustment	010-00-00-00000	Commissioner's Office/Supp Svcs	
		030-00-00-00000	Civil Rights	
		040-00-00-00000	Wage and Hour	
		050-00-00-00000	Apprenticeship and Training	
1	106	Future Ready Oregon Apprenticeship Expansi	050-00-00-00000	Apprenticeship and Training
2	100	PEM Reclassification Approved by DAS/CHRC	030-00-00-00000	Civil Rights
			040-00-00-00000	Wage and Hour
3	105	HECC Reimbursement Contract Limitation	050-00-00-00000	Apprenticeship and Training
4	103	TA E-Commerce Expenditure Limitation Increa	010-00-00-00000	Commissioner's Office/Supp Svcs



Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	7,022,099	8,330,684	8,330,684	9,872,786	9,872,786	-
3400 Other Funds Ltd	5,523,599	2,491,425	2,491,425	2,062,219	2,062,219	-
6400 Federal Funds Ltd	713,332	351,644	351,644	174,500	174,500	-
All Funds	13,259,030	11,173,753	11,173,753	12,109,505	12,109,505	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	12,908,494	13,119,229	13,461,113	15,415,040	14,337,039	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	3,882,861	3,549,600	3,549,600	3,852,600	3,852,600	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	3,134,485	1,107,520	1,382,520	1,629,542	1,629,542	-
8800 General Fund Revenue	250	-	-	-	-	-
All Funds	3,134,735	1,107,520	1,382,520	1,629,542	1,629,542	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	226,032	56,000	56,000	56,000	56,000	-
8800 General Fund Revenue	158,988	-	-	-	-	-
All Funds	385,020	56,000	56,000	56,000	56,000	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	110,016	75,000	75,000	325,000	325,000	-
3400 Other Funds Ltd	39	-	-	-	-	-
All Funds	110,055	75,000	75,000	325,000	325,000	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	704,202	575,800	575,800	703,000	703,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	75,319	225,000	225,000	225,000	225,000	-
3400 Other Funds Ltd	28,314	2,115,000	2,123,507	2,115,000	2,115,000	-
All Funds	103,633	2,340,000	2,348,507	2,340,000	2,340,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,996,338	1,050,000	1,088,949	1,197,200	1,197,200	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	3,529,540	3,898,709	4,054,155	4,364,133	4,349,241	-
6400 Federal Funds Ltd	245,643	269,220	280,379	299,285	292,335	-
All Funds	3,775,183	4,167,929	4,334,534	4,663,418	4,641,576	-
<b>1440 Tsfr From Consumer/Bus Svcs</b>						
3400 Other Funds Ltd	1,219,941	1,311,526	1,311,526	1,572,900	1,572,900	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>1471 Tsfr From Employment Dept</b>						
3200 Other Funds Non-Ltd	4,459,812	5,273,000	5,273,000	5,265,083	5,265,083	-
<b>TRANSFERS IN</b>						
3200 Other Funds Non-Ltd	4,459,812	5,273,000	5,273,000	5,265,083	5,265,083	-
3400 Other Funds Ltd	4,749,481	5,210,235	5,365,681	5,937,033	5,922,141	-
6400 Federal Funds Ltd	245,643	269,220	280,379	299,285	292,335	-
<b>TOTAL TRANSFERS IN</b>	<b>\$9,454,936</b>	<b>\$10,752,455</b>	<b>\$10,919,060</b>	<b>\$11,501,401</b>	<b>\$11,479,559</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	12,908,494	13,119,229	13,461,113	15,415,040	14,337,039	-
3200 Other Funds Non-Ltd	4,645,147	5,573,000	5,573,000	5,815,083	5,815,083	-
3400 Other Funds Ltd	12,725,414	12,614,155	13,053,108	14,293,175	14,278,283	-
8800 General Fund Revenue	159,238	-	-	-	-	-
6400 Federal Funds Ltd	2,241,981	1,319,220	1,369,328	1,496,485	1,489,535	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$32,680,274</b>	<b>\$32,625,604</b>	<b>\$33,456,549</b>	<b>\$37,019,783</b>	<b>\$35,919,940</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(2,264,779)	(2,749,166)	(2,876,641)	(3,013,767)	(3,013,767)	-
3400 Other Funds Ltd	(1,264,761)	(1,149,543)	(1,177,514)	(1,350,366)	(1,335,474)	-
6400 Federal Funds Ltd	(245,643)	(269,220)	(280,379)	(299,285)	(292,335)	-
All Funds	(3,775,183)	(4,167,929)	(4,334,534)	(4,663,418)	(4,641,576)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(159,238)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-000-00-00-00000

2019-21 Biennium

Labor & Industries, Bureau of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	(2,264,779)	(2,749,166)	(2,876,641)	(3,013,767)	(3,013,767)	-
3400 Other Funds Ltd	(1,264,761)	(1,149,543)	(1,177,514)	(1,350,366)	(1,335,474)	-
8800 General Fund Revenue	(159,238)	-	-	-	-	-
6400 Federal Funds Ltd	(245,643)	(269,220)	(280,379)	(299,285)	(292,335)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,934,421)</b>	<b>(\$4,167,929)</b>	<b>(\$4,334,534)</b>	<b>(\$4,663,418)</b>	<b>(\$4,641,576)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	12,908,494	13,119,229	13,461,113	15,415,040	14,337,039	-
3200 Other Funds Non-Ltd	9,402,467	11,154,518	11,027,043	12,674,102	12,674,102	-
3400 Other Funds Ltd	16,984,252	13,956,037	14,367,019	15,005,028	15,005,028	-
6400 Federal Funds Ltd	2,709,670	1,401,644	1,440,593	1,371,700	1,371,700	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$42,004,883</b>	<b>\$39,631,428</b>	<b>\$40,295,768</b>	<b>\$44,465,870</b>	<b>\$43,387,869</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	6,486,903	7,260,774	7,532,862	8,193,123	7,985,331	-
3400 Other Funds Ltd	3,901,897	5,007,059	5,252,935	5,387,373	5,387,373	-
6400 Federal Funds Ltd	726,658	654,339	697,250	703,567	703,567	-
All Funds	11,115,458	12,922,172	13,483,047	14,284,063	14,076,271	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	41,452	19,814	19,814	20,567	20,567	-
3400 Other Funds Ltd	7,682	-	-	-	-	-
6400 Federal Funds Ltd	29,564	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	78,698	19,814	19,814	20,567	20,567	-
<b>3170 Overtime Payments</b>						
8000 General Fund	3,365	546	546	567	567	-
3400 Other Funds Ltd	1,139	-	-	-	-	-
All Funds	4,504	546	546	567	567	-
<b>3190 All Other Differential</b>						
8000 General Fund	62,596	61,776	61,776	64,123	64,123	-
3400 Other Funds Ltd	65,157	39,971	39,971	41,490	41,490	-
6400 Federal Funds Ltd	12,887	17,722	17,722	18,395	18,395	-
All Funds	140,640	119,469	119,469	124,008	124,008	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	6,594,316	7,342,910	7,614,998	8,278,380	8,070,588	-
3400 Other Funds Ltd	3,975,875	5,047,030	5,292,906	5,428,863	5,428,863	-
6400 Federal Funds Ltd	769,109	672,061	714,972	721,962	721,962	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$11,339,300</b>	<b>\$13,062,001</b>	<b>\$13,622,876</b>	<b>\$14,429,205</b>	<b>\$14,221,413</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,158	3,230	3,230	3,720	3,598	-
3400 Other Funds Ltd	1,458	2,411	2,440	2,638	2,638	-
6400 Federal Funds Ltd	370	380	380	407	407	-
All Funds	3,986	6,021	6,050	6,765	6,643	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	977,097	1,115,468	1,124,485	1,400,371	1,365,108	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	579,457	718,208	727,458	921,277	921,277	-
6400 Federal Funds Ltd	98,822	90,926	91,034	122,518	122,518	-
All Funds	1,655,376	1,924,602	1,942,977	2,444,166	2,408,903	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	386,126	426,219	416,033	432,221	432,221	-
3400 Other Funds Ltd	234,167	274,805	286,726	298,698	298,698	-
6400 Federal Funds Ltd	45,175	50,485	38,180	40,652	40,652	-
All Funds	665,468	751,509	740,939	771,571	771,571	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	495,204	561,642	561,642	633,243	617,347	-
3400 Other Funds Ltd	301,914	386,059	389,591	415,287	415,287	-
6400 Federal Funds Ltd	57,314	51,412	51,412	55,230	55,230	-
All Funds	854,432	999,113	1,002,645	1,103,760	1,087,864	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	13,201	14,679	14,679	15,237	15,237	-
6400 Federal Funds Ltd	651	1,255	1,255	-	-	-
All Funds	13,852	15,934	15,934	15,237	15,237	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,234	3,959	3,959	3,585	3,469	-
3400 Other Funds Ltd	1,897	2,923	2,957	2,528	2,528	-
6400 Federal Funds Ltd	486	461	461	386	386	-
All Funds	5,617	7,343	7,377	6,499	6,383	-
<b>3260 Mass Transit Tax</b>						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	38,871	45,621	45,621	46,151	46,151	-
3400 Other Funds Ltd	23,909	28,409	28,686	31,808	31,808	-
All Funds	62,780	74,030	74,307	77,959	77,959	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,650,353	1,913,989	1,984,954	2,174,024	2,103,656	-
3400 Other Funds Ltd	1,000,927	1,380,853	1,448,719	1,496,984	1,496,984	-
6400 Federal Funds Ltd	242,525	222,105	230,340	234,416	234,416	-
All Funds	2,893,805	3,516,947	3,664,013	3,905,424	3,835,056	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	1,079	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,566,244	4,084,807	4,154,603	4,708,552	4,586,787	-
3400 Other Funds Ltd	2,144,808	2,793,668	2,886,577	3,169,220	3,169,220	-
6400 Federal Funds Ltd	445,343	417,024	413,062	453,609	453,609	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,156,395</b>	<b>\$7,295,499</b>	<b>\$7,454,242</b>	<b>\$8,331,381</b>	<b>\$8,209,616</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(368,182)	(368,182)	(100,853)	(496,889)	-
3400 Other Funds Ltd	-	(246,687)	(246,687)	(69,552)	(69,552)	-
6400 Federal Funds Ltd	-	(6,259)	(6,259)	(9,082)	(9,082)	-
All Funds	-	(621,128)	(621,128)	(179,487)	(575,523)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(2,343)	(2,343)	-	1,862	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	(53,492)	(53,492)	-	-	-
All Funds	-	(55,835)	(55,835)	-	1,862	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(370,525)	(370,525)	(100,853)	(495,027)	-
3400 Other Funds Ltd	-	(300,179)	(300,179)	(69,552)	(69,552)	-
6400 Federal Funds Ltd	-	(6,259)	(6,259)	(9,082)	(9,082)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$676,963)</b>	<b>(\$676,963)</b>	<b>(\$179,487)</b>	<b>(\$573,661)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	10,160,560	11,057,192	11,399,076	12,886,079	12,162,348	-
3400 Other Funds Ltd	6,120,683	7,540,519	7,879,304	8,528,531	8,528,531	-
6400 Federal Funds Ltd	1,214,452	1,082,826	1,121,775	1,166,489	1,166,489	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,495,695</b>	<b>\$19,680,537</b>	<b>\$20,400,155</b>	<b>\$22,581,099</b>	<b>\$21,857,368</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	70,596	80,496	80,496	97,441	80,609	-
3400 Other Funds Ltd	61,209	103,215	103,215	111,989	110,902	-
6400 Federal Funds Ltd	841	2,447	2,447	1,304	1,080	-
All Funds	132,646	186,158	186,158	210,734	192,591	-
<b>4125 Out of State Travel</b>						
8000 General Fund	9,547	6,802	6,802	7,061	6,802	-
3400 Other Funds Ltd	2,220	3,821	3,821	3,966	3,966	-
6400 Federal Funds Ltd	4,732	6,185	6,185	-	-	-
All Funds	16,499	16,808	16,808	11,027	10,768	-



Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>4150 Employee Training</b>						
8000 General Fund	20,773	21,934	21,934	31,728	20,934	-
3400 Other Funds Ltd	4,345	26,389	26,389	27,392	27,392	-
6400 Federal Funds Ltd	3,602	618	618	173	173	-
All Funds	28,720	48,941	48,941	59,293	48,499	-
<b>4175 Office Expenses</b>						
8000 General Fund	323,592	362,221	362,221	422,375	343,506	-
3200 Other Funds Non-Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	359,549	605,065	605,065	628,019	619,891	-
6400 Federal Funds Ltd	17,731	4,327	4,327	4,392	2,719	-
All Funds	700,880	971,613	971,613	1,054,786	966,116	-
<b>4200 Telecommunications</b>						
8000 General Fund	102,665	113,069	113,069	124,349	119,076	-
3400 Other Funds Ltd	34,074	58,334	58,334	80,551	80,551	-
6400 Federal Funds Ltd	2,413	5,281	5,281	4,123	4,123	-
All Funds	139,152	176,684	176,684	209,023	203,750	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	324,788	341,610	341,610	541,314	501,476	-
3400 Other Funds Ltd	115,775	194,367	194,367	307,993	285,036	-
6400 Federal Funds Ltd	25,548	38,207	38,207	60,542	55,815	-
All Funds	466,111	574,184	574,184	909,849	842,327	-
<b>4250 Data Processing</b>						
8000 General Fund	38,494	36,795	36,795	38,194	36,631	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	7,268	2,040	2,040	2,118	2,118	-
6400 Federal Funds Ltd	1,773	-	-	-	-	-
All Funds	47,535	38,835	38,835	40,312	38,749	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	6,998	21,097	21,097	44,847	34,045	-
3400 Other Funds Ltd	4,597	126,669	126,669	131,482	131,482	-
All Funds	11,595	147,766	147,766	176,329	165,527	-
<b>4300 Professional Services</b>						
8000 General Fund	204,976	94,776	94,776	159,812	133,515	-
3200 Other Funds Non-Ltd	1,992	-	-	-	-	-
3400 Other Funds Ltd	2,363,150	2,273,395	2,348,395	2,805,290	2,805,290	-
6400 Federal Funds Ltd	43,301	-	-	-	-	-
All Funds	2,613,419	2,368,171	2,443,171	2,965,102	2,938,805	-
<b>4315 IT Professional Services</b>						
8000 General Fund	71,728	-	-	-	-	-
3400 Other Funds Ltd	12,256	-	100,000	-	-	-
All Funds	83,984	-	100,000	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	434,506	239,963	239,963	288,291	271,139	-
3400 Other Funds Ltd	105,408	584,890	584,890	567,687	533,910	-
All Funds	539,914	824,853	824,853	855,978	805,049	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	629	629	653	629	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	16,765	18,940	18,940	19,661	18,940	-
3400 Other Funds Ltd	13,557	10,096	10,096	10,480	10,480	-
6400 Federal Funds Ltd	33	-	-	-	-	-
All Funds	30,355	29,036	29,036	30,141	29,420	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	588,028	511,543	511,543	530,983	472,448	-
3400 Other Funds Ltd	346,961	458,765	458,765	476,198	442,723	-
6400 Federal Funds Ltd	101,916	118,705	118,705	117,868	110,976	-
All Funds	1,036,905	1,089,013	1,089,013	1,125,049	1,026,147	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	72	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	107,766	107,919	107,919	142,019	73,419	-
3200 Other Funds Non-Ltd	229	-	-	-	-	-
3400 Other Funds Ltd	229,257	120,887	120,887	155,480	155,480	-
6400 Federal Funds Ltd	4,918	-	-	-	-	-
All Funds	342,170	228,806	228,806	297,499	228,899	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,693	13,498	13,498	11,935	11,498	-
3400 Other Funds Ltd	4,601	18,156	18,156	18,846	18,846	-
All Funds	9,294	31,654	31,654	30,781	30,344	-
<b>4715 IT Expendable Property</b>						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	91,206	55,628	55,628	57,742	39,468	-
3400 Other Funds Ltd	19,664	30,341	30,341	31,494	31,494	-
All Funds	110,870	85,969	85,969	89,236	70,962	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,417,193	2,026,920	2,026,920	2,518,405	2,164,135	-
3200 Other Funds Non-Ltd	2,229	-	-	-	-	-
3400 Other Funds Ltd	3,683,891	4,616,430	4,791,430	5,358,985	5,259,561	-
6400 Federal Funds Ltd	206,808	175,770	175,770	188,402	174,886	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,310,121</b>	<b>\$6,819,120</b>	<b>\$6,994,120</b>	<b>\$8,065,792</b>	<b>\$7,598,582</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	1,197	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	377	10,170	10,170	10,556	10,556	-
3400 Other Funds Ltd	611	5,112	5,112	5,306	5,306	-
All Funds	988	15,282	15,282	15,862	15,862	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	1,574	10,170	10,170	10,556	10,556	-
3400 Other Funds Ltd	611	5,112	5,112	5,306	5,306	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,185</b>	<b>\$15,282</b>	<b>\$15,282</b>	<b>\$15,862</b>	<b>\$15,862</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	24,947	24,947	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	754,144	1,281,732	1,281,732	900,000	900,000	-
All Funds	754,144	1,306,679	1,306,679	900,000	900,000	-
<b>EXPENDITURES</b>						
8000 General Fund	12,579,327	13,119,229	13,461,113	15,415,040	14,337,039	-
3200 Other Funds Non-Ltd	756,373	1,281,732	1,281,732	900,000	900,000	-
3400 Other Funds Ltd	9,805,185	12,162,061	12,675,846	13,892,822	13,793,398	-
6400 Federal Funds Ltd	1,421,260	1,258,596	1,297,545	1,354,891	1,341,375	-
<b>TOTAL EXPENDITURES</b>	<b>\$24,562,145</b>	<b>\$27,821,618</b>	<b>\$28,716,236</b>	<b>\$31,562,753</b>	<b>\$30,371,812</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(329,167)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	8,646,094	9,872,786	9,745,311	11,774,102	11,774,102	-
3400 Other Funds Ltd	7,179,067	1,793,976	1,691,173	1,112,206	1,211,630	-
6400 Federal Funds Ltd	1,288,410	143,048	143,048	16,809	30,325	-
<b>TOTAL ENDING BALANCE</b>	<b>\$17,113,571</b>	<b>\$11,809,810</b>	<b>\$11,579,532</b>	<b>\$12,903,117</b>	<b>\$13,016,057</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	106	107	107	112	110	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>106</b>	<b>107</b>	<b>107</b>	<b>112</b>	<b>110</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	103.02	104.88	105.38	110.88	108.88	-
<b>TOTAL AUTHORIZED FTE</b>	<b>103.02</b>	<b>104.88</b>	<b>105.38</b>	<b>110.88</b>	<b>108.88</b>	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	881,492	394,684	394,684	413,155	413,155	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	4,097,539	4,116,445	4,212,469	4,236,431	3,979,227	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	(29,412)	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,106,522	1,107,520	1,107,520	1,076,000	1,076,000	-
8800 General Fund Revenue	250	-	-	-	-	-
All Funds	1,106,772	1,107,520	1,107,520	1,076,000	1,076,000	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	134,124	16,000	16,000	16,000	16,000	-
8800 General Fund Revenue	158,988	-	-	-	-	-
All Funds	293,112	16,000	16,000	16,000	16,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	3	-	-	-	-	-

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<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	561,247	445,800	445,800	568,000	568,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	28,314	15,000	15,000	15,000	15,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,703,559	1,744,609	1,772,735	1,849,191	1,834,299	-
6400 Federal Funds Ltd	245,643	269,220	280,379	299,285	292,335	-
All Funds	1,949,202	2,013,829	2,053,114	2,148,476	2,126,634	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,097,539	4,116,445	4,212,469	4,236,431	3,979,227	-
3400 Other Funds Ltd	3,504,357	3,328,929	3,357,055	3,524,191	3,509,299	-
8800 General Fund Revenue	159,238	-	-	-	-	-
6400 Federal Funds Ltd	245,643	269,220	280,379	299,285	292,335	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,006,777</b>	<b>\$7,714,594</b>	<b>\$7,849,903</b>	<b>\$8,059,907</b>	<b>\$7,780,861</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(159,238)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,097,539	4,116,445	4,212,469	4,236,431	3,979,227	-
3400 Other Funds Ltd	4,385,849	3,723,613	3,751,739	3,937,346	3,922,454	-

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6400 Federal Funds Ltd	245,643	269,220	280,379	299,285	292,335	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,729,031</b>	<b>\$8,109,278</b>	<b>\$8,244,587</b>	<b>\$8,473,062</b>	<b>\$8,194,016</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,990,853	2,253,897	2,324,073	2,218,076	2,218,076	-
3400 Other Funds Ltd	1,403,718	1,627,788	1,667,444	1,624,188	1,624,188	-
6400 Federal Funds Ltd	142,837	166,101	176,059	184,762	184,762	-
All Funds	3,537,408	4,047,786	4,167,576	4,027,026	4,027,026	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	12,570	2,023	2,023	2,100	2,100	-
3400 Other Funds Ltd	5,964	-	-	-	-	-
All Funds	18,534	2,023	2,023	2,100	2,100	-
<b>3170 Overtime Payments</b>						
8000 General Fund	3,237	-	-	-	-	-
3400 Other Funds Ltd	267	-	-	-	-	-
All Funds	3,504	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	4,038	-	-	-	-	-
3400 Other Funds Ltd	7,993	5,933	5,933	6,158	6,158	-
All Funds	12,031	5,933	5,933	6,158	6,158	-
<b>SALARIES &amp; WAGES</b>						



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8000 General Fund	2,010,698	2,255,920	2,326,096	2,220,176	2,220,176	-
3400 Other Funds Ltd	1,417,942	1,633,721	1,673,377	1,630,346	1,630,346	-
6400 Federal Funds Ltd	142,837	166,101	176,059	184,762	184,762	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,571,477</b>	<b>\$4,055,742</b>	<b>\$4,175,532</b>	<b>\$4,035,284</b>	<b>\$4,035,284</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	405	805	805	801	801	-
3400 Other Funds Ltd	361	617	617	660	660	-
6400 Federal Funds Ltd	42	60	60	64	64	-
All Funds	808	1,482	1,482	1,525	1,525	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	307,871	367,039	371,203	376,405	376,405	-
3400 Other Funds Ltd	223,477	251,626	253,788	276,672	276,672	-
6400 Federal Funds Ltd	18,820	23,632	23,740	31,354	31,354	-
All Funds	550,168	642,297	648,731	684,431	684,431	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	121,312	124,767	128,046	125,010	125,010	-
3400 Other Funds Ltd	85,745	94,817	92,813	91,873	91,873	-
6400 Federal Funds Ltd	8,736	9,640	9,436	10,413	10,413	-
All Funds	215,793	229,224	230,295	227,296	227,296	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	151,171	172,489	172,489	169,791	169,791	-
3400 Other Funds Ltd	107,013	124,940	124,940	124,701	124,701	-

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6400 Federal Funds Ltd	9,839	12,707	12,707	14,134	14,134	-
All Funds	268,023	310,136	310,136	308,626	308,626	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	591	7,523	7,523	7,808	7,808	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	841	1,029	1,029	806	806	-
3400 Other Funds Ltd	549	761	761	641	641	-
6400 Federal Funds Ltd	56	73	73	61	61	-
All Funds	1,446	1,863	1,863	1,508	1,508	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	12,091	13,536	13,536	13,321	13,321	-
3400 Other Funds Ltd	8,515	9,803	9,803	9,782	9,782	-
All Funds	20,606	23,339	23,339	23,103	23,103	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	421,187	496,412	514,817	488,749	488,749	-
3400 Other Funds Ltd	287,260	335,331	347,764	353,918	353,918	-
6400 Federal Funds Ltd	33,094	34,993	36,290	36,933	36,933	-
All Funds	741,541	866,736	898,871	879,600	879,600	-
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	1,079	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,015,469	1,183,600	1,209,448	1,182,691	1,182,691	-
3400 Other Funds Ltd	713,999	817,895	830,486	858,247	858,247	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	70,587	81,105	82,306	92,959	92,959	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,800,055</b>	<b>\$2,082,600</b>	<b>\$2,122,240</b>	<b>\$2,133,897</b>	<b>\$2,133,897</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(109,534)	(109,534)	(31,116)	(145,655)	-
3400 Other Funds Ltd	-	(86,454)	(86,454)	(22,078)	(22,078)	-
6400 Federal Funds Ltd	-	(1,112)	(1,112)	(2,293)	(2,293)	-
All Funds	-	(197,100)	(197,100)	(55,487)	(170,026)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	6,248	6,248	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(103,286)	(103,286)	(31,116)	(145,655)	-
3400 Other Funds Ltd	-	(86,454)	(86,454)	(22,078)	(22,078)	-
6400 Federal Funds Ltd	-	(1,112)	(1,112)	(2,293)	(2,293)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$190,852)</b>	<b>(\$190,852)</b>	<b>(\$55,487)</b>	<b>(\$170,026)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,026,167	3,336,234	3,432,258	3,371,751	3,257,212	-
3400 Other Funds Ltd	2,131,941	2,365,162	2,417,409	2,466,515	2,466,515	-
6400 Federal Funds Ltd	213,424	246,094	257,253	275,428	275,428	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,371,532</b>	<b>\$5,947,490</b>	<b>\$6,106,920</b>	<b>\$6,113,694</b>	<b>\$5,999,155</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	23,017	23,905	23,905	21,699	20,905	-

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3400 Other Funds Ltd	50,342	48,431	48,431	50,272	49,185	-
6400 Federal Funds Ltd	-	355	355	368	144	-
All Funds	73,359	72,691	72,691	72,339	70,234	-
<b>4125 Out of State Travel</b>						
8000 General Fund	3,136	3,784	3,784	3,928	3,784	-
3400 Other Funds Ltd	-	1,484	1,484	1,540	1,540	-
All Funds	3,136	5,268	5,268	5,468	5,324	-
<b>4150 Employee Training</b>						
8000 General Fund	13,674	15,331	15,331	14,875	14,331	-
3400 Other Funds Ltd	3,480	4,975	4,975	5,164	5,164	-
6400 Federal Funds Ltd	1,186	167	167	173	173	-
All Funds	18,340	20,473	20,473	20,212	19,668	-
<b>4175 Office Expenses</b>						
8000 General Fund	90,371	197,482	197,482	203,429	170,982	-
3400 Other Funds Ltd	253,211	367,519	367,519	381,485	379,485	-
6400 Federal Funds Ltd	-	599	599	622	-	-
All Funds	343,582	565,600	565,600	585,536	550,467	-
<b>4200 Telecommunications</b>						
8000 General Fund	33,875	40,383	40,383	40,900	39,403	-
3400 Other Funds Ltd	15,562	26,653	26,653	27,666	27,666	-
6400 Federal Funds Ltd	500	1,007	1,007	1,045	1,045	-
All Funds	49,937	68,043	68,043	69,611	68,114	-
<b>4225 State Gov. Service Charges</b>						

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8000 General Fund	119,856	66,809	66,809	123,481	123,481	-
3400 Other Funds Ltd	60,519	69,781	69,781	97,038	88,038	-
6400 Federal Funds Ltd	3,721	3,861	3,861	3,861	-	-
All Funds	184,096	140,451	140,451	224,380	211,519	-
<b>4250 Data Processing</b>						
8000 General Fund	34,775	26,592	26,592	27,603	26,206	-
3400 Other Funds Ltd	7,268	2,040	2,040	2,118	2,118	-
6400 Federal Funds Ltd	1,561	-	-	-	-	-
All Funds	43,604	28,632	28,632	29,721	28,324	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	262	1,779	1,779	1,847	1,779	-
3400 Other Funds Ltd	3,894	40,497	40,497	42,036	42,036	-
All Funds	4,156	42,276	42,276	43,883	43,815	-
<b>4300 Professional Services</b>						
8000 General Fund	69,922	42,388	42,388	44,168	42,388	-
3400 Other Funds Ltd	101,681	132,153	132,153	197,702	197,702	-
All Funds	171,603	174,541	174,541	241,870	240,090	-
<b>4315 IT Professional Services</b>						
8000 General Fund	71,728	-	-	-	-	-
3400 Other Funds Ltd	12,256	-	-	-	-	-
All Funds	83,984	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	192,834	57,040	57,040	68,528	64,451	-

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3400 Other Funds Ltd	2,660	-	-	-	-	-
All Funds	195,494	57,040	57,040	68,528	64,451	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	629	629	653	629	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,772	4,747	4,747	4,928	4,747	-
3400 Other Funds Ltd	6,421	3,945	3,945	4,095	4,095	-
All Funds	12,193	8,692	8,692	9,023	8,842	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	190,228	141,956	141,956	147,351	103,817	-
3400 Other Funds Ltd	167,071	213,189	213,189	221,290	200,398	-
6400 Federal Funds Ltd	11,970	17,137	17,137	17,788	15,545	-
All Funds	369,269	372,282	372,282	386,429	319,760	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	72	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	31,950	87,076	87,076	90,384	52,576	-
3400 Other Funds Ltd	208,792	99,826	99,826	103,619	103,619	-
6400 Federal Funds Ltd	279	-	-	-	-	-
All Funds	241,021	186,902	186,902	194,003	156,195	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,235	4,512	4,512	2,608	2,512	-
3400 Other Funds Ltd	2,886	2,370	2,370	2,460	2,460	-

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All Funds	4,121	6,882	6,882	5,068	4,972	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	82,533	55,628	55,628	57,742	39,468	-
3400 Other Funds Ltd	14,144	30,341	30,341	31,494	31,494	-
All Funds	96,677	85,969	85,969	89,236	70,962	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	965,240	770,041	770,041	854,124	711,459	-
3400 Other Funds Ltd	910,187	1,043,204	1,043,204	1,167,979	1,135,000	-
6400 Federal Funds Ltd	19,217	23,126	23,126	23,857	16,907	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,894,644</b>	<b>\$1,836,371</b>	<b>\$1,836,371</b>	<b>\$2,045,960</b>	<b>\$1,863,366</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	1,197	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	377	10,170	10,170	10,556	10,556	-
3400 Other Funds Ltd	-	5,112	5,112	5,306	5,306	-
All Funds	377	15,282	15,282	15,862	15,862	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	1,574	10,170	10,170	10,556	10,556	-
3400 Other Funds Ltd	-	5,112	5,112	5,306	5,306	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,574</b>	<b>\$15,282</b>	<b>\$15,282</b>	<b>\$15,862</b>	<b>\$15,862</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	3,992,981	4,116,445	4,212,469	4,236,431	3,979,227	-

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3400 Other Funds Ltd	3,042,128	3,413,478	3,465,725	3,639,800	3,606,821	-
6400 Federal Funds Ltd	232,641	269,220	280,379	299,285	292,335	-
<b>TOTAL EXPENDITURES</b>	<b>\$7,267,750</b>	<b>\$7,799,143</b>	<b>\$7,958,573</b>	<b>\$8,175,516</b>	<b>\$7,878,383</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(104,558)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,343,721	310,135	286,014	297,546	315,633	-
6400 Federal Funds Ltd	13,002	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,356,723</b>	<b>\$310,135</b>	<b>\$286,014</b>	<b>\$297,546</b>	<b>\$315,633</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	27	27	27	26	26	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>26</b>	<b>26</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	26.13	26.38	26.38	25.38	25.38	-
<b>TOTAL AUTHORIZED FTE</b>	<b>26.13</b>	<b>26.38</b>	<b>26.38</b>	<b>25.38</b>	<b>25.38</b>	-



Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	750,824	496,536	496,536	475,287	475,287	-
6400 Federal Funds Ltd	453,572	191,365	191,365	174,500	174,500	-
All Funds	1,204,396	687,901	687,901	649,787	649,787	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,076,228	3,276,419	3,365,753	3,787,459	3,640,020	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	6,209	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	138,346	130,000	130,000	135,000	135,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,890,919	1,050,000	1,088,949	1,197,200	1,197,200	-
<b>TRANSFERS IN</b>						
<b>1440 Tsfr From Consumer/Bus Svcs</b>						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,219,941	1,311,526	1,311,526	1,572,900	1,572,900	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	3,076,228	3,276,419	3,365,753	3,787,459	3,640,020	-
3400 Other Funds Ltd	1,364,497	1,441,526	1,441,526	1,707,900	1,707,900	-
6400 Federal Funds Ltd	1,890,919	1,050,000	1,088,949	1,197,200	1,197,200	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,331,644</b>	<b>\$5,767,945</b>	<b>\$5,896,228</b>	<b>\$6,692,559</b>	<b>\$6,545,120</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(39,195)	(53,853)	(62,301)	(32,583)	(32,583)	-
6400 Federal Funds Ltd	(245,643)	(269,220)	(280,379)	(299,285)	(292,335)	-
All Funds	(284,838)	(323,073)	(342,680)	(331,868)	(324,918)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,076,228	3,276,419	3,365,753	3,787,459	3,640,020	-
3400 Other Funds Ltd	2,076,126	1,884,209	1,875,761	2,150,604	2,150,604	-
6400 Federal Funds Ltd	2,098,848	972,145	999,935	1,072,415	1,079,365	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,251,202</b>	<b>\$6,132,773</b>	<b>\$6,241,449</b>	<b>\$7,010,478</b>	<b>\$6,869,989</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,642,340	1,860,674	1,932,245	2,092,117	2,092,117	-
3400 Other Funds Ltd	526,827	823,666	852,570	920,414	920,414	-
6400 Federal Funds Ltd	567,085	488,238	521,191	518,805	518,805	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	2,736,252	3,172,578	3,306,006	3,531,336	3,531,336	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	17,090	7,089	7,089	7,358	7,358	-
3400 Other Funds Ltd	1,718	-	-	-	-	-
6400 Federal Funds Ltd	29,564	-	-	-	-	-
All Funds	48,372	7,089	7,089	7,358	7,358	-
<b>3170 Overtime Payments</b>						
8000 General Fund	38	546	546	567	567	-
<b>3190 All Other Differential</b>						
8000 General Fund	23,063	22,053	22,053	22,891	22,891	-
3400 Other Funds Ltd	16,027	19,840	19,840	20,594	20,594	-
6400 Federal Funds Ltd	12,887	17,722	17,722	18,395	18,395	-
All Funds	51,977	59,615	59,615	61,880	61,880	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,682,531	1,890,362	1,961,933	2,122,933	2,122,933	-
3400 Other Funds Ltd	544,572	843,506	872,410	941,008	941,008	-
6400 Federal Funds Ltd	609,536	505,960	538,913	537,200	537,200	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,836,639</b>	<b>\$3,239,828</b>	<b>\$3,373,256</b>	<b>\$3,601,141</b>	<b>\$3,601,141</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	623	885	885	961	961	-
3400 Other Funds Ltd	258	463	463	495	495	-
6400 Federal Funds Ltd	320	320	320	343	343	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,201	1,668	1,668	1,799	1,799	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	232,593	286,075	288,370	359,014	359,014	-
3400 Other Funds Ltd	69,257	111,605	111,605	159,688	159,688	-
6400 Federal Funds Ltd	77,774	67,294	67,294	91,164	91,164	-
All Funds	379,624	464,974	467,269	609,866	609,866	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	96,727	110,711	106,991	118,230	118,230	-
3400 Other Funds Ltd	30,545	37,418	47,920	52,992	52,992	-
6400 Federal Funds Ltd	35,384	40,845	28,744	30,239	30,239	-
All Funds	162,656	188,974	183,655	201,461	201,461	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	125,497	144,611	144,611	162,406	162,406	-
3400 Other Funds Ltd	41,199	64,530	64,530	71,986	71,986	-
6400 Federal Funds Ltd	46,207	38,705	38,705	41,096	41,096	-
All Funds	212,903	247,846	247,846	275,488	275,488	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	726	726	754	754	-
6400 Federal Funds Ltd	651	-	-	-	-	-
All Funds	651	726	726	754	754	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	872	1,069	1,069	915	915	-
3400 Other Funds Ltd	324	560	560	471	471	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	419	388	388	325	325	-
All Funds	1,615	2,017	2,017	1,711	1,711	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	10,098	11,876	11,876	12,636	12,636	-
3400 Other Funds Ltd	3,266	3,868	3,868	5,646	5,646	-
All Funds	13,364	15,744	15,744	18,282	18,282	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	441,815	517,505	536,693	554,990	554,990	-
3400 Other Funds Ltd	167,320	270,461	280,489	285,455	285,455	-
6400 Federal Funds Ltd	203,764	187,112	194,050	197,483	197,483	-
All Funds	812,899	975,078	1,011,232	1,037,928	1,037,928	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	908,225	1,073,458	1,091,221	1,209,906	1,209,906	-
3400 Other Funds Ltd	312,169	488,905	509,435	576,733	576,733	-
6400 Federal Funds Ltd	364,519	334,664	329,501	360,650	360,650	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,584,913</b>	<b>\$1,897,027</b>	<b>\$1,930,157</b>	<b>\$2,147,289</b>	<b>\$2,147,289</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(94,766)	(94,766)	(25,870)	(134,104)	-
3400 Other Funds Ltd	-	(33,248)	(33,248)	(11,289)	(11,289)	-
6400 Federal Funds Ltd	-	(4,799)	(4,799)	(6,789)	(6,789)	-
All Funds	-	(132,813)	(132,813)	(43,948)	(152,182)	-
<b>3465 Reconciliation Adjustment</b>						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	3,884	3,884	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(90,882)	(90,882)	(25,870)	(134,104)	-
3400 Other Funds Ltd	-	(33,248)	(33,248)	(11,289)	(11,289)	-
6400 Federal Funds Ltd	-	(4,799)	(4,799)	(6,789)	(6,789)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$128,929)</b>	<b>(\$128,929)</b>	<b>(\$43,948)</b>	<b>(\$152,182)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,590,756	2,872,938	2,962,272	3,306,969	3,198,735	-
3400 Other Funds Ltd	856,741	1,299,163	1,348,597	1,506,452	1,506,452	-
6400 Federal Funds Ltd	974,055	835,825	863,615	891,061	891,061	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,421,552</b>	<b>\$5,007,926</b>	<b>\$5,174,484</b>	<b>\$5,704,482</b>	<b>\$5,596,248</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	7,411	8,683	8,683	9,013	8,683	-
3400 Other Funds Ltd	-	7,951	7,951	8,253	8,253	-
6400 Federal Funds Ltd	678	902	902	936	936	-
All Funds	8,089	17,536	17,536	18,202	17,872	-
<b>4125 Out of State Travel</b>						
8000 General Fund	2,714	-	-	-	-	-
3400 Other Funds Ltd	-	150	150	156	156	-
6400 Federal Funds Ltd	4,732	-	-	-	-	-
All Funds	7,446	150	150	156	156	-
<b>4150 Employee Training</b>						

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8000 General Fund	2,123	2,350	2,350	2,439	2,350	-
3400 Other Funds Ltd	540	6,581	6,581	6,831	6,831	-
6400 Federal Funds Ltd	2,416	-	-	-	-	-
All Funds	5,079	8,931	8,931	9,270	9,181	-
<b>4175 Office Expenses</b>						
8000 General Fund	87,949	60,393	60,393	62,688	56,634	-
3400 Other Funds Ltd	16,745	17,232	17,232	17,887	17,887	-
6400 Federal Funds Ltd	17,697	3,632	3,632	3,770	2,719	-
All Funds	122,391	81,257	81,257	84,345	77,240	-
<b>4200 Telecommunications</b>						
8000 General Fund	24,337	20,412	20,412	21,188	20,412	-
3400 Other Funds Ltd	1,848	4,306	4,306	4,470	4,470	-
6400 Federal Funds Ltd	1,913	2,965	2,965	3,078	3,078	-
All Funds	28,098	27,683	27,683	28,736	27,960	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	72,220	94,663	94,663	153,289	131,289	-
3400 Other Funds Ltd	14,598	12,458	12,458	13,164	13,164	-
6400 Federal Funds Ltd	19,746	32,265	32,265	56,681	55,815	-
All Funds	106,564	139,386	139,386	223,134	200,268	-
<b>4250 Data Processing</b>						
8000 General Fund	762	4,364	4,364	4,530	4,364	-
6400 Federal Funds Ltd	212	-	-	-	-	-
All Funds	974	4,364	4,364	4,530	4,364	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	3,748	3,748	3,890	3,748	-
3400 Other Funds Ltd	-	563	563	584	584	-
All Funds	-	4,311	4,311	4,474	4,332	-
<b>4300 Professional Services</b>						
8000 General Fund	42,701	24,305	24,305	25,326	24,305	-
3400 Other Funds Ltd	3,924	-	-	-	-	-
6400 Federal Funds Ltd	43,301	-	-	-	-	-
All Funds	89,926	24,305	24,305	25,326	24,305	-
<b>4325 Attorney General</b>						
8000 General Fund	889	40,084	40,084	48,157	45,292	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	9,990	8,619	8,619	8,947	8,619	-
6400 Federal Funds Ltd	33	-	-	-	-	-
All Funds	10,023	8,619	8,619	8,947	8,619	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	117,447	124,436	124,436	129,165	124,165	-
3400 Other Funds Ltd	56,278	80,633	80,633	83,697	73,697	-
6400 Federal Funds Ltd	85,746	96,416	96,416	100,080	95,431	-
All Funds	259,471	301,485	301,485	312,942	293,293	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	27,653	6,947	6,947	7,211	6,947	-
3400 Other Funds Ltd	1,224	2,892	2,892	3,002	3,002	-



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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	4,639	-	-	-	-	-
All Funds	33,516	9,839	9,839	10,213	9,949	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,825	4,477	4,477	4,647	4,477	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,957	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	399,978	403,481	403,481	480,490	441,285	-
3400 Other Funds Ltd	95,157	132,766	132,766	138,044	128,044	-
6400 Federal Funds Ltd	181,113	136,180	136,180	164,545	157,979	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$676,248</b>	<b>\$672,427</b>	<b>\$672,427</b>	<b>\$783,079</b>	<b>\$727,308</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	2,990,734	3,276,419	3,365,753	3,787,459	3,640,020	-
3400 Other Funds Ltd	951,898	1,431,929	1,481,363	1,644,496	1,634,496	-
6400 Federal Funds Ltd	1,155,168	972,005	999,795	1,055,606	1,049,040	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,097,800</b>	<b>\$5,680,353</b>	<b>\$5,846,911</b>	<b>\$6,487,561</b>	<b>\$6,323,556</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(85,494)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,124,228	452,280	394,398	506,108	516,108	-
6400 Federal Funds Ltd	943,680	140	140	16,809	30,325	-
<b>TOTAL ENDING BALANCE</b>	<b>\$2,067,908</b>	<b>\$452,420</b>	<b>\$394,538</b>	<b>\$522,917</b>	<b>\$546,433</b>	-

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<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	30	30	30	30	30	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	29.25	29.25	29.25	29.50	29.50	-
<b>TOTAL AUTHORIZED FTE</b>	<b>29.25</b>	<b>29.25</b>	<b>29.25</b>	<b>29.50</b>	<b>29.50</b>	<b>-</b>

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	7,022,099	8,330,684	8,330,684	9,872,786	9,872,786	-
3400 Other Funds Ltd	3,590,992	1,600,205	1,600,205	1,132,556	1,132,556	-
All Funds	10,613,091	9,930,889	9,930,889	11,005,342	11,005,342	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,862,539	2,911,699	3,004,298	3,230,752	3,108,133	-
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	3,912,273	3,549,600	3,549,600	3,852,600	3,852,600	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	551	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	85,699	40,000	40,000	40,000	40,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	110,016	75,000	75,000	325,000	325,000	-
3400 Other Funds Ltd	35	-	-	-	-	-
All Funds	110,051	75,000	75,000	325,000	325,000	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	4,609	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	75,319	225,000	225,000	225,000	225,000	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,825,981	2,154,100	2,281,420	2,514,942	2,514,942	-
<b>1471 Tsfr From Employment Dept</b>						
3200 Other Funds Non-Ltd	4,459,812	5,273,000	5,273,000	5,265,083	5,265,083	-
<b>TRANSFERS IN</b>						
3200 Other Funds Non-Ltd	4,459,812	5,273,000	5,273,000	5,265,083	5,265,083	-
3400 Other Funds Ltd	1,825,981	2,154,100	2,281,420	2,514,942	2,514,942	-
<b>TOTAL TRANSFERS IN</b>	<b>\$6,285,793</b>	<b>\$7,427,100</b>	<b>\$7,554,420</b>	<b>\$7,780,025</b>	<b>\$7,780,025</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,862,539	2,911,699	3,004,298	3,230,752	3,108,133	-
3200 Other Funds Non-Ltd	4,645,147	5,573,000	5,573,000	5,815,083	5,815,083	-
3400 Other Funds Ltd	5,829,148	5,743,700	5,871,020	6,407,542	6,407,542	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,336,834</b>	<b>\$14,228,399</b>	<b>\$14,448,318</b>	<b>\$15,453,377</b>	<b>\$15,330,758</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(2,264,779)	(2,749,166)	(2,876,641)	(3,013,767)	(3,013,767)	-

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(1,225,566)	(1,095,690)	(1,115,213)	(1,317,783)	(1,302,891)	-
All Funds	(3,490,345)	(3,844,856)	(3,991,854)	(4,331,550)	(4,316,658)	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,862,539	2,911,699	3,004,298	3,230,752	3,108,133	-
3200 Other Funds Non-Ltd	9,402,467	11,154,518	11,027,043	12,674,102	12,674,102	-
3400 Other Funds Ltd	8,194,574	6,248,215	6,356,012	6,222,315	6,237,207	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$20,459,580</b>	<b>\$20,314,432</b>	<b>\$20,387,353</b>	<b>\$22,127,169</b>	<b>\$22,019,442</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,394,236	1,524,569	1,607,657	1,610,761	1,610,761	-
3400 Other Funds Ltd	1,775,502	2,332,587	2,430,129	2,486,508	2,486,508	-
All Funds	3,169,738	3,857,156	4,037,786	4,097,269	4,097,269	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	3,826	10,702	10,702	11,109	11,109	-
<b>3170 Overtime Payments</b>						
8000 General Fund	46	-	-	-	-	-
3400 Other Funds Ltd	872	-	-	-	-	-
All Funds	918	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	30,453	31,986	31,986	33,201	33,201	-
3400 Other Funds Ltd	36,229	14,198	14,198	14,738	14,738	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	66,682	46,184	46,184	47,939	47,939	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,428,561	1,567,257	1,650,345	1,655,071	1,655,071	-
3400 Other Funds Ltd	1,812,603	2,346,785	2,444,327	2,501,246	2,501,246	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,241,164</b>	<b>\$3,914,042</b>	<b>\$4,094,672</b>	<b>\$4,156,317</b>	<b>\$4,156,317</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	583	740	740	805	805	-
3400 Other Funds Ltd	754	1,219	1,219	1,295	1,295	-
All Funds	1,337	1,959	1,959	2,100	2,100	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	214,676	226,257	227,495	278,979	278,979	-
3400 Other Funds Ltd	258,440	325,784	326,829	424,458	424,458	-
All Funds	473,116	552,041	554,324	703,437	703,437	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	81,368	96,176	88,430	91,879	91,879	-
3400 Other Funds Ltd	107,401	129,627	133,323	140,290	140,290	-
All Funds	188,769	225,803	221,753	232,169	232,169	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	107,491	119,894	119,894	126,614	126,614	-
3400 Other Funds Ltd	138,840	179,528	179,528	191,345	191,345	-
All Funds	246,331	299,422	299,422	317,959	317,959	-
<b>3240 Unemployment Assessments</b>						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	464	464	482	482	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	782	892	892	767	767	-
3400 Other Funds Ltd	928	1,467	1,467	1,237	1,237	-
All Funds	1,710	2,359	2,359	2,004	2,004	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	8,571	10,433	10,433	9,855	9,855	-
3400 Other Funds Ltd	10,898	13,400	13,400	14,938	14,938	-
All Funds	19,469	23,833	23,833	24,793	24,793	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	393,217	432,035	448,054	464,780	464,780	-
3400 Other Funds Ltd	487,364	709,722	736,036	749,068	749,068	-
All Funds	880,581	1,141,757	1,184,090	1,213,848	1,213,848	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	806,688	886,891	896,402	974,161	974,161	-
3400 Other Funds Ltd	1,004,625	1,360,747	1,391,802	1,522,631	1,522,631	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,811,313</b>	<b>\$2,247,638</b>	<b>\$2,288,204</b>	<b>\$2,496,792</b>	<b>\$2,496,792</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(81,274)	(81,274)	(21,524)	(106,093)	-
3400 Other Funds Ltd	-	(115,179)	(115,179)	(32,176)	(32,176)	-
All Funds	-	(196,453)	(196,453)	(53,700)	(138,269)	-
<b>3465 Reconciliation Adjustment</b>						

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	4,256	4,256	-	-	-
3400 Other Funds Ltd	-	(53,492)	(53,492)	-	-	-
All Funds	-	(49,236)	(49,236)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(77,018)	(77,018)	(21,524)	(106,093)	-
3400 Other Funds Ltd	-	(168,671)	(168,671)	(32,176)	(32,176)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$245,689)</b>	<b>(\$245,689)</b>	<b>(\$53,700)</b>	<b>(\$138,269)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,235,249	2,377,130	2,469,729	2,607,708	2,523,139	-
3400 Other Funds Ltd	2,817,228	3,538,861	3,667,458	3,991,701	3,991,701	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,052,477</b>	<b>\$5,915,991</b>	<b>\$6,137,187</b>	<b>\$6,599,409</b>	<b>\$6,514,840</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	7,191	9,358	9,358	9,714	9,358	-
3400 Other Funds Ltd	9,942	42,923	42,923	49,554	49,554	-
All Funds	17,133	52,281	52,281	59,268	58,912	-
<b>4125 Out of State Travel</b>						
8000 General Fund	-	1,055	1,055	1,095	1,055	-
3400 Other Funds Ltd	2,220	2,187	2,187	2,270	2,270	-
All Funds	2,220	3,242	3,242	3,365	3,325	-
<b>4150 Employee Training</b>						
8000 General Fund	1,703	2,399	2,399	2,490	2,399	-
3400 Other Funds Ltd	275	14,833	14,833	15,397	15,397	-



Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,978	17,232	17,232	17,887	17,796	-
<b>4175 Office Expenses</b>						
8000 General Fund	79,472	61,728	61,728	64,074	57,027	-
3200 Other Funds Non-Ltd	8	-	-	-	-	-
3400 Other Funds Ltd	88,908	219,323	219,323	227,656	221,528	-
All Funds	168,388	281,051	281,051	291,730	278,555	-
<b>4200 Telecommunications</b>						
8000 General Fund	33,843	36,707	36,707	38,102	38,102	-
3400 Other Funds Ltd	16,664	27,375	27,375	48,415	48,415	-
All Funds	50,507	64,082	64,082	86,517	86,517	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	67,014	90,557	90,557	139,261	126,261	-
3400 Other Funds Ltd	40,558	100,656	100,656	180,706	166,749	-
All Funds	107,572	191,213	191,213	319,967	293,010	-
<b>4250 Data Processing</b>						
8000 General Fund	1,085	5,839	5,839	6,061	6,061	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	12,043	12,043	12,501	12,043	-
3400 Other Funds Ltd	203	85,609	85,609	88,862	88,862	-
All Funds	203	97,652	97,652	101,363	100,905	-
<b>4300 Professional Services</b>						
8000 General Fund	76,919	28,083	28,083	29,262	28,083	-
3200 Other Funds Non-Ltd	1,992	-	-	-	-	-

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3400 Other Funds Ltd	522,925	405,646	405,646	502,683	502,683	-
All Funds	601,836	433,729	433,729	531,945	530,766	-
<b>4325 Attorney General</b>						
8000 General Fund	234,605	139,451	139,451	167,536	157,568	-
3400 Other Funds Ltd	96,311	584,890	584,890	567,687	533,910	-
All Funds	330,916	724,341	724,341	735,223	691,478	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	881	5,574	5,574	5,786	5,574	-
3400 Other Funds Ltd	7,136	6,151	6,151	6,385	6,385	-
All Funds	8,017	11,725	11,725	12,171	11,959	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	116,506	123,370	123,370	128,058	123,058	-
3400 Other Funds Ltd	123,612	164,943	164,943	171,211	168,628	-
All Funds	240,118	288,313	288,313	299,269	291,686	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	23,695	13,896	13,896	14,424	13,896	-
3200 Other Funds Non-Ltd	229	-	-	-	-	-
3400 Other Funds Ltd	6,426	18,169	18,169	48,859	48,859	-
All Funds	30,350	32,065	32,065	63,283	62,755	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,089	4,509	4,509	4,680	4,509	-
3400 Other Funds Ltd	1,715	15,786	15,786	16,386	16,386	-
All Funds	2,804	20,295	20,295	21,066	20,895	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>4715 IT Expendable Property</b>						
8000 General Fund	6,413	-	-	-	-	-
3400 Other Funds Ltd	5,520	-	-	-	-	-
All Funds	11,933	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	650,416	534,569	534,569	623,044	584,994	-
3200 Other Funds Non-Ltd	2,229	-	-	-	-	-
3400 Other Funds Ltd	922,415	1,688,491	1,688,491	1,926,071	1,869,626	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,575,060</b>	<b>\$2,223,060</b>	<b>\$2,223,060</b>	<b>\$2,549,115</b>	<b>\$2,454,620</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	611	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
3200 Other Funds Non-Ltd	754,144	1,281,732	1,281,732	900,000	900,000	-
<b>EXPENDITURES</b>						
8000 General Fund	2,885,665	2,911,699	3,004,298	3,230,752	3,108,133	-
3200 Other Funds Non-Ltd	756,373	1,281,732	1,281,732	900,000	900,000	-
3400 Other Funds Ltd	3,740,254	5,227,352	5,355,949	5,917,772	5,861,327	-
<b>TOTAL EXPENDITURES</b>	<b>\$7,382,292</b>	<b>\$9,420,783</b>	<b>\$9,641,979</b>	<b>\$10,048,524</b>	<b>\$9,869,460</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	23,126	-	-	-	-	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	8,646,094	9,872,786	9,745,311	11,774,102	11,774,102	-
3400 Other Funds Ltd	4,454,320	1,020,863	1,000,063	304,543	375,880	-
<b>TOTAL ENDING BALANCE</b>	<b>\$13,100,414</b>	<b>\$10,893,649</b>	<b>\$10,745,374</b>	<b>\$12,078,645</b>	<b>\$12,149,982</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	33	34	34	34	34	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>33</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	32.14	33.75	33.75	34.00	34.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>32.14</b>	<b>33.75</b>	<b>33.75</b>	<b>34.00</b>	<b>34.00</b>	<b>-</b>

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	300,291	-	-	41,221	41,221	-
6400 Federal Funds Ltd	259,760	160,279	160,279	-	-	-
All Funds	560,051	160,279	160,279	41,221	41,221	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,872,188	2,814,666	2,878,593	4,160,398	3,609,659	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,027,412	-	275,000	553,542	553,542	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	2,100,000	2,108,507	2,100,000	2,100,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	105,419	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,872,188	2,814,666	2,878,593	4,160,398	3,609,659	-
3400 Other Funds Ltd	2,027,412	2,100,000	2,383,507	2,653,542	2,653,542	-
6400 Federal Funds Ltd	105,419	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,005,019</b>	<b>\$4,914,666</b>	<b>\$5,262,100</b>	<b>\$6,813,940</b>	<b>\$6,263,201</b>	<b>-</b>

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<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,872,188	2,814,666	2,878,593	4,160,398	3,609,659	-
3400 Other Funds Ltd	2,327,703	2,100,000	2,383,507	2,694,763	2,694,763	-
6400 Federal Funds Ltd	365,179	160,279	160,279	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,565,070</b>	<b>\$5,074,945</b>	<b>\$5,422,379</b>	<b>\$6,855,161</b>	<b>\$6,304,422</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,459,474	1,621,634	1,668,887	2,272,169	2,064,377	-
3400 Other Funds Ltd	195,850	223,018	302,792	356,263	356,263	-
6400 Federal Funds Ltd	16,736	-	-	-	-	-
All Funds	1,672,060	1,844,652	1,971,679	2,628,432	2,420,640	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	7,966	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	44	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	5,042	7,737	7,737	8,031	8,031	-
3400 Other Funds Ltd	4,908	-	-	-	-	-
All Funds	9,950	7,737	7,737	8,031	8,031	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,472,526	1,629,371	1,676,624	2,280,200	2,072,408	-

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	200,758	223,018	302,792	356,263	356,263	-
6400 Federal Funds Ltd	16,736	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,690,020</b>	<b>\$1,852,389</b>	<b>\$1,979,416</b>	<b>\$2,636,463</b>	<b>\$2,428,671</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	547	800	800	1,153	1,031	-
3400 Other Funds Ltd	85	112	141	188	188	-
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	640	912	941	1,341	1,219	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	221,957	236,097	237,417	385,973	350,710	-
3400 Other Funds Ltd	28,283	29,193	35,236	60,459	60,459	-
6400 Federal Funds Ltd	2,228	-	-	-	-	-
All Funds	252,468	265,290	272,653	446,432	411,169	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	86,719	94,565	92,566	97,102	97,102	-
3400 Other Funds Ltd	10,476	12,943	12,670	13,543	13,543	-
6400 Federal Funds Ltd	1,055	-	-	-	-	-
All Funds	98,250	107,508	105,236	110,645	110,645	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	111,045	124,648	124,648	174,432	158,536	-
3400 Other Funds Ltd	14,862	17,061	20,593	27,255	27,255	-
6400 Federal Funds Ltd	1,268	-	-	-	-	-

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All Funds	127,175	141,709	145,241	201,687	185,791	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	12,610	5,966	5,966	6,193	6,193	-
6400 Federal Funds Ltd	-	1,255	1,255	-	-	-
All Funds	12,610	7,221	7,221	6,193	6,193	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	739	969	969	1,097	981	-
3400 Other Funds Ltd	96	135	169	179	179	-
6400 Federal Funds Ltd	11	-	-	-	-	-
All Funds	846	1,104	1,138	1,276	1,160	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	8,111	9,776	9,776	10,339	10,339	-
3400 Other Funds Ltd	1,230	1,338	1,615	1,442	1,442	-
All Funds	9,341	11,114	11,391	11,781	11,781	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	394,134	468,037	485,390	665,505	595,137	-
3400 Other Funds Ltd	58,983	65,339	84,430	108,543	108,543	-
6400 Federal Funds Ltd	5,667	-	-	-	-	-
All Funds	458,784	533,376	569,820	774,048	703,680	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	835,862	940,858	957,532	1,341,794	1,220,029	-
3400 Other Funds Ltd	114,015	126,121	154,854	211,609	211,609	-
6400 Federal Funds Ltd	10,237	1,255	1,255	-	-	-



Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$960,114</b>	<b>\$1,068,234</b>	<b>\$1,113,641</b>	<b>\$1,553,403</b>	<b>\$1,431,638</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(82,608)	(82,608)	(22,343)	(111,037)	-
3400 Other Funds Ltd	-	(11,806)	(11,806)	(4,009)	(4,009)	-
6400 Federal Funds Ltd	-	(348)	(348)	-	-	-
All Funds	-	(94,762)	(94,762)	(26,352)	(115,046)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(16,731)	(16,731)	-	1,862	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(99,339)	(99,339)	(22,343)	(109,175)	-
3400 Other Funds Ltd	-	(11,806)	(11,806)	(4,009)	(4,009)	-
6400 Federal Funds Ltd	-	(348)	(348)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$111,493)</b>	<b>(\$111,493)</b>	<b>(\$26,352)</b>	<b>(\$113,184)</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,308,388	2,470,890	2,534,817	3,599,651	3,183,262	-
3400 Other Funds Ltd	314,773	337,333	445,840	563,863	563,863	-
6400 Federal Funds Ltd	26,973	907	907	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,650,134</b>	<b>\$2,809,130</b>	<b>\$2,981,564</b>	<b>\$4,163,514</b>	<b>\$3,747,125</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	32,977	38,550	38,550	57,015	41,663	-
3400 Other Funds Ltd	925	3,910	3,910	3,910	3,910	-

Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Apprenticeship and Training

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	163	1,190	1,190	-	-	-
All Funds	34,065	43,650	43,650	60,925	45,573	-
<b>4125 Out of State Travel</b>						
8000 General Fund	3,697	1,963	1,963	2,038	1,963	-
6400 Federal Funds Ltd	-	6,185	6,185	-	-	-
All Funds	3,697	8,148	8,148	2,038	1,963	-
<b>4150 Employee Training</b>						
8000 General Fund	3,273	1,854	1,854	11,924	1,854	-
3400 Other Funds Ltd	50	-	-	-	-	-
6400 Federal Funds Ltd	-	451	451	-	-	-
All Funds	3,323	2,305	2,305	11,924	1,854	-
<b>4175 Office Expenses</b>						
8000 General Fund	65,800	42,618	42,618	92,184	58,863	-
3400 Other Funds Ltd	685	991	991	991	991	-
6400 Federal Funds Ltd	34	96	96	-	-	-
All Funds	66,519	43,705	43,705	93,175	59,854	-
<b>4200 Telecommunications</b>						
8000 General Fund	10,610	15,567	15,567	24,159	21,159	-
6400 Federal Funds Ltd	-	1,309	1,309	-	-	-
All Funds	10,610	16,876	16,876	24,159	21,159	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	65,698	89,581	89,581	125,283	120,445	-
3400 Other Funds Ltd	100	11,472	11,472	17,085	17,085	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2019-21 Biennium

Apprenticeship and Training

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	2,081	2,081	2,081	-	-	-
All Funds	67,879	103,134	103,134	142,368	137,530	-
<b>4250 Data Processing</b>						
8000 General Fund	1,872	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	6,736	3,527	3,527	26,609	16,475	-
3400 Other Funds Ltd	500	-	-	-	-	-
All Funds	7,236	3,527	3,527	26,609	16,475	-
<b>4300 Professional Services</b>						
8000 General Fund	15,434	-	-	61,056	38,739	-
3400 Other Funds Ltd	1,734,620	1,735,596	1,810,596	2,104,905	2,104,905	-
All Funds	1,750,054	1,735,596	1,810,596	2,165,961	2,143,644	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	-	100,000	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	6,178	3,388	3,388	4,070	3,828	-
3400 Other Funds Ltd	6,437	-	-	-	-	-
All Funds	12,615	3,388	3,388	4,070	3,828	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	122	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	163,847	121,781	121,781	126,409	121,408	-
6400 Federal Funds Ltd	4,200	5,152	5,152	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 83900-050-00-00-00000

2019-21 Biennium

Apprenticeship and Training

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	168,047	126,933	126,933	126,409	121,408	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	24,468	-	-	30,000	-	-
3400 Other Funds Ltd	12,815	-	-	-	-	-
All Funds	37,283	-	-	30,000	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	544	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	303	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	401,559	318,829	318,829	560,747	426,397	-
3400 Other Funds Ltd	1,756,132	1,751,969	1,926,969	2,126,891	2,126,891	-
6400 Federal Funds Ltd	6,478	16,464	16,464	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,164,169</b>	<b>\$2,087,262</b>	<b>\$2,262,262</b>	<b>\$2,687,638</b>	<b>\$2,553,288</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	24,947	24,947	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	2,709,947	2,814,666	2,878,593	4,160,398	3,609,659	-
3400 Other Funds Ltd	2,070,905	2,089,302	2,372,809	2,690,754	2,690,754	-
6400 Federal Funds Ltd	33,451	17,371	17,371	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,814,303</b>	<b>\$4,921,339</b>	<b>\$5,268,773</b>	<b>\$6,851,152</b>	<b>\$6,300,413</b>	<b>-</b>
<b>REVERSIONS</b>						

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>9900 Reversions</b>						
8000 General Fund	(162,241)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	256,798	10,698	10,698	4,009	4,009	-
6400 Federal Funds Ltd	331,728	142,908	142,908	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$588,526</b>	<b>\$153,606</b>	<b>\$153,606</b>	<b>\$4,009</b>	<b>\$4,009</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	16	16	16	22	20	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>22</b>	<b>20</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	15.50	15.50	16.00	22.00	20.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>15.50</b>	<b>15.50</b>	<b>16.00</b>	<b>22.00</b>	<b>20.00</b>	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	413,155	413,155	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	4,076,427	4,076,427	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	1,076,000	1,076,000	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	16,000	16,000	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	568,000	568,000	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	15,000	15,000	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	1,849,191	1,849,191	0	-
6400 Federal Funds Ltd	299,285	299,285	0	-
All Funds	2,148,476	2,148,476	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>				
8000 General Fund	4,076,427	4,076,427	0	-
3400 Other Funds Ltd	3,524,191	3,524,191	0	-
6400 Federal Funds Ltd	299,285	299,285	0	-
<b>TOTAL REVENUES</b>	<b>\$7,899,903</b>	<b>\$7,899,903</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	4,076,427	4,076,427	0	-
3400 Other Funds Ltd	3,937,346	3,937,346	0	-
6400 Federal Funds Ltd	299,285	299,285	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,313,058</b>	<b>\$8,313,058</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	2,218,076	2,218,076	0	-
3400 Other Funds Ltd	1,624,188	1,624,188	0	-
6400 Federal Funds Ltd	184,762	184,762	0	-
All Funds	4,027,026	4,027,026	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	2,023	2,023	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	5,933	5,933	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	2,220,099	2,220,099	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,630,121	1,630,121	0	-
6400 Federal Funds Ltd	184,762	184,762	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,034,982</b>	<b>\$4,034,982</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	801	801	0	-
3400 Other Funds Ltd	660	660	0	-
6400 Federal Funds Ltd	64	64	0	-
All Funds	1,525	1,525	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	376,405	376,405	0	-
3400 Other Funds Ltd	276,634	276,634	0	-
6400 Federal Funds Ltd	31,354	31,354	0	-
All Funds	684,393	684,393	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	128,046	128,046	0	-
3400 Other Funds Ltd	92,813	92,813	0	-
6400 Federal Funds Ltd	9,436	9,436	0	-
All Funds	230,295	230,295	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	169,785	169,785	0	-
3400 Other Funds Ltd	124,684	124,684	0	-
6400 Federal Funds Ltd	14,134	14,134	0	-
All Funds	308,603	308,603	0	-



Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
8000 General Fund	7,523	7,523	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	806	806	0	-
3400 Other Funds Ltd	641	641	0	-
6400 Federal Funds Ltd	61	61	0	-
All Funds	1,508	1,508	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	13,536	13,536	0	-
3400 Other Funds Ltd	9,803	9,803	0	-
All Funds	23,339	23,339	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	488,749	488,749	0	-
3400 Other Funds Ltd	353,918	353,918	0	-
6400 Federal Funds Ltd	36,933	36,933	0	-
All Funds	879,600	879,600	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,185,651	1,185,651	0	-
3400 Other Funds Ltd	859,153	859,153	0	-
6400 Federal Funds Ltd	91,982	91,982	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,136,786</b>	<b>\$2,136,786</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(109,534)	(109,534)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(86,454)	(86,454)	0	-
6400 Federal Funds Ltd	(1,112)	(1,112)	0	-
All Funds	(197,100)	(197,100)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	3,296,216	3,296,216	0	-
3400 Other Funds Ltd	2,402,820	2,402,820	0	-
6400 Federal Funds Ltd	275,632	275,632	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,974,668</b>	<b>\$5,974,668</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	23,905	23,905	0	-
3400 Other Funds Ltd	48,431	48,431	0	-
6400 Federal Funds Ltd	355	355	0	-
All Funds	72,691	72,691	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	3,784	3,784	0	-
3400 Other Funds Ltd	1,484	1,484	0	-
All Funds	5,268	5,268	0	-
<b>4150 Employee Training</b>				
8000 General Fund	15,331	15,331	0	-
3400 Other Funds Ltd	4,975	4,975	0	-
6400 Federal Funds Ltd	167	167	0	-
All Funds	20,473	20,473	0	-
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	197,482	197,482	0	-
3400 Other Funds Ltd	367,519	367,519	0	-
6400 Federal Funds Ltd	599	599	0	-
All Funds	565,600	565,600	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	40,383	40,383	0	-
3400 Other Funds Ltd	26,653	26,653	0	-
6400 Federal Funds Ltd	1,007	1,007	0	-
All Funds	68,043	68,043	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	66,809	66,809	0	-
3400 Other Funds Ltd	69,781	69,781	0	-
6400 Federal Funds Ltd	3,861	3,861	0	-
All Funds	140,451	140,451	0	-
<b>4250 Data Processing</b>				
8000 General Fund	26,592	26,592	0	-
3400 Other Funds Ltd	2,040	2,040	0	-
All Funds	28,632	28,632	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,779	1,779	0	-
3400 Other Funds Ltd	40,497	40,497	0	-
All Funds	42,276	42,276	0	-
<b>4300 Professional Services</b>				
8000 General Fund	42,388	42,388	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	132,153	132,153	0	-
All Funds	174,541	174,541	0	-
<b>4325 Attorney General</b>				
8000 General Fund	57,040	57,040	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	629	629	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	4,747	4,747	0	-
3400 Other Funds Ltd	3,945	3,945	0	-
All Funds	8,692	8,692	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	141,956	141,956	0	-
3400 Other Funds Ltd	213,189	213,189	0	-
6400 Federal Funds Ltd	17,137	17,137	0	-
All Funds	372,282	372,282	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	87,076	87,076	0	-
3400 Other Funds Ltd	99,826	99,826	0	-
All Funds	186,902	186,902	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,512	4,512	0	-
3400 Other Funds Ltd	2,370	2,370	0	-
All Funds	6,882	6,882	0	-
<b>4715 IT Expendable Property</b>				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	55,628	55,628	0	-
3400 Other Funds Ltd	30,341	30,341	0	-
All Funds	85,969	85,969	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	770,041	770,041	0	-
3400 Other Funds Ltd	1,043,204	1,043,204	0	-
6400 Federal Funds Ltd	23,126	23,126	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,836,371</b>	<b>\$1,836,371</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
8000 General Fund	10,170	10,170	0	-
3400 Other Funds Ltd	5,112	5,112	0	-
All Funds	15,282	15,282	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	4,076,427	4,076,427	0	-
3400 Other Funds Ltd	3,451,136	3,451,136	0	-
6400 Federal Funds Ltd	298,758	298,758	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$7,826,321</b>	<b>\$7,826,321</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	486,210	486,210	0	-
6400 Federal Funds Ltd	527	527	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$486,737</b>	<b>\$486,737</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	26	26	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

25.38

25.38

0

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	475,287	475,287	0	-
6400 Federal Funds Ltd	174,500	174,500	0	-
All Funds	649,787	649,787	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	3,607,053	3,607,053	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	135,000	135,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,197,200	1,197,200	0	-
<b>TRANSFERS IN</b>				
<b>1440 Tsfr From Consumer/Bus Svcs</b>				
3400 Other Funds Ltd	1,572,900	1,572,900	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	3,607,053	3,607,053	0	-
3400 Other Funds Ltd	1,707,900	1,707,900	0	-
6400 Federal Funds Ltd	1,197,200	1,197,200	0	-
<b>TOTAL REVENUES</b>	<b>\$6,512,153</b>	<b>\$6,512,153</b>	<b>0</b>	<b>-</b>

**TRANSFERS OUT**

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(32,583)	(32,583)	0	-
6400 Federal Funds Ltd	(299,285)	(299,285)	0	-
All Funds	(331,868)	(331,868)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,607,053	3,607,053	0	-
3400 Other Funds Ltd	2,150,604	2,150,604	0	-
6400 Federal Funds Ltd	1,072,415	1,072,415	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,830,072</b>	<b>\$6,830,072</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	2,075,173	2,075,173	0	-
3400 Other Funds Ltd	920,414	920,414	0	-
6400 Federal Funds Ltd	518,805	518,805	0	-
All Funds	3,514,392	3,514,392	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	7,089	7,089	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	546	546	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	22,053	22,053	0	-
3400 Other Funds Ltd	19,840	19,840	0	-



Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,722	17,722	0	-
All Funds	59,615	59,615	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	2,104,861	2,104,861	0	-
3400 Other Funds Ltd	940,254	940,254	0	-
6400 Federal Funds Ltd	536,527	536,527	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,581,642</b>	<b>\$3,581,642</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	961	961	0	-
3400 Other Funds Ltd	495	495	0	-
6400 Federal Funds Ltd	343	343	0	-
All Funds	1,799	1,799	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	355,994	355,994	0	-
3400 Other Funds Ltd	159,560	159,560	0	-
6400 Federal Funds Ltd	91,050	91,050	0	-
All Funds	606,604	606,604	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	106,991	106,991	0	-
3400 Other Funds Ltd	47,920	47,920	0	-
6400 Federal Funds Ltd	28,744	28,744	0	-
All Funds	183,655	183,655	0	-
<b>3230 Social Security Taxes</b>				

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	161,024	161,024	0	-
3400 Other Funds Ltd	71,929	71,929	0	-
6400 Federal Funds Ltd	41,045	41,045	0	-
All Funds	273,998	273,998	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	726	726	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	915	915	0	-
3400 Other Funds Ltd	471	471	0	-
6400 Federal Funds Ltd	325	325	0	-
All Funds	1,711	1,711	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	11,876	11,876	0	-
3400 Other Funds Ltd	3,868	3,868	0	-
All Funds	15,744	15,744	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	554,990	554,990	0	-
3400 Other Funds Ltd	285,455	285,455	0	-
6400 Federal Funds Ltd	197,483	197,483	0	-
All Funds	1,037,928	1,037,928	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,193,477	1,193,477	0	-
3400 Other Funds Ltd	569,698	569,698	0	-
6400 Federal Funds Ltd	358,990	358,990	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,122,165</b>	<b>\$2,122,165</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(94,766)	(94,766)	0	-
3400 Other Funds Ltd	(33,248)	(33,248)	0	-
6400 Federal Funds Ltd	(4,799)	(4,799)	0	-
All Funds	(132,813)	(132,813)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	3,203,572	3,203,572	0	-
3400 Other Funds Ltd	1,476,704	1,476,704	0	-
6400 Federal Funds Ltd	890,718	890,718	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,570,994</b>	<b>\$5,570,994</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	8,683	8,683	0	-
3400 Other Funds Ltd	7,951	7,951	0	-
6400 Federal Funds Ltd	902	902	0	-
All Funds	17,536	17,536	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	150	150	0	-
<b>4150 Employee Training</b>				
8000 General Fund	2,350	2,350	0	-
3400 Other Funds Ltd	6,581	6,581	0	-
All Funds	8,931	8,931	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	60,393	60,393	0	-
3400 Other Funds Ltd	17,232	17,232	0	-
6400 Federal Funds Ltd	3,632	3,632	0	-
All Funds	81,257	81,257	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	20,412	20,412	0	-
3400 Other Funds Ltd	4,306	4,306	0	-
6400 Federal Funds Ltd	2,965	2,965	0	-
All Funds	27,683	27,683	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	94,663	94,663	0	-
3400 Other Funds Ltd	12,458	12,458	0	-
6400 Federal Funds Ltd	32,265	32,265	0	-
All Funds	139,386	139,386	0	-
<b>4250 Data Processing</b>				
8000 General Fund	4,364	4,364	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	3,748	3,748	0	-
3400 Other Funds Ltd	563	563	0	-
All Funds	4,311	4,311	0	-
<b>4300 Professional Services</b>				
8000 General Fund	24,305	24,305	0	-
<b>4325 Attorney General</b>				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	40,084	40,084	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	8,619	8,619	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	124,436	124,436	0	-
3400 Other Funds Ltd	80,633	80,633	0	-
6400 Federal Funds Ltd	96,416	96,416	0	-
All Funds	301,485	301,485	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	6,947	6,947	0	-
3400 Other Funds Ltd	2,892	2,892	0	-
All Funds	9,839	9,839	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,477	4,477	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	403,481	403,481	0	-
3400 Other Funds Ltd	132,766	132,766	0	-
6400 Federal Funds Ltd	136,180	136,180	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$672,427</b>	<b>\$672,427</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,607,053	3,607,053	0	-
3400 Other Funds Ltd	1,609,470	1,609,470	0	-
6400 Federal Funds Ltd	1,026,898	1,026,898	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$6,243,421</b>	<b>\$6,243,421</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	541,134	541,134	0	-
6400 Federal Funds Ltd	45,517	45,517	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$586,651</b>	<b>\$586,651</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	30	30	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	29.50	29.50	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3200 Other Funds Non-Ltd	9,872,786	9,872,786	0	-
3400 Other Funds Ltd	1,132,556	1,132,556	0	-
All Funds	11,005,342	11,005,342	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	3,062,072	3,062,072	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	3,852,600	3,852,600	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	40,000	40,000	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3200 Other Funds Non-Ltd	325,000	325,000	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3200 Other Funds Non-Ltd	225,000	225,000	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	2,506,310	2,506,310	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1471 Tsfr From Employment Dept</b>				
3200 Other Funds Non-Ltd	5,265,083	5,265,083	0	-
<b>TOTAL TRANSFERS IN</b>				
3200 Other Funds Non-Ltd	5,265,083	5,265,083	0	-
3400 Other Funds Ltd	2,506,310	2,506,310	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$7,771,393</b>	<b>\$7,771,393</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	3,062,072	3,062,072	0	-
3200 Other Funds Non-Ltd	5,815,083	5,815,083	0	-
3400 Other Funds Ltd	6,398,910	6,398,910	0	-
<b>TOTAL REVENUES</b>	<b>\$15,276,065</b>	<b>\$15,276,065</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3200 Other Funds Non-Ltd	(3,005,135)	(3,005,135)	0	-
3400 Other Funds Ltd	(1,317,783)	(1,317,783)	0	-
All Funds	(4,322,918)	(4,322,918)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,062,072	3,062,072	0	-
3200 Other Funds Non-Ltd	12,682,734	12,682,734	0	-
3400 Other Funds Ltd	6,213,683	6,213,683	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,958,489</b>	<b>\$21,958,489</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				



Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,598,232	1,598,232	0	-
3400 Other Funds Ltd	2,474,989	2,474,989	0	-
All Funds	4,073,221	4,073,221	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	10,702	10,702	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	31,986	31,986	0	-
3400 Other Funds Ltd	14,198	14,198	0	-
All Funds	46,184	46,184	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,640,920	1,640,920	0	-
3400 Other Funds Ltd	2,489,187	2,489,187	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,130,107</b>	<b>\$4,130,107</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	805	805	0	-
3400 Other Funds Ltd	1,295	1,295	0	-
All Funds	2,100	2,100	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	276,647	276,647	0	-
3400 Other Funds Ltd	422,413	422,413	0	-
All Funds	699,060	699,060	0	-
<b>3221 Pension Obligation Bond</b>				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	88,430	88,430	0	-
3400 Other Funds Ltd	133,323	133,323	0	-
All Funds	221,753	221,753	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	125,531	125,531	0	-
3400 Other Funds Ltd	190,422	190,422	0	-
All Funds	315,953	315,953	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	464	464	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	767	767	0	-
3400 Other Funds Ltd	1,237	1,237	0	-
All Funds	2,004	2,004	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	10,433	10,433	0	-
3400 Other Funds Ltd	13,400	13,400	0	-
All Funds	23,833	23,833	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	464,780	464,780	0	-
3400 Other Funds Ltd	749,068	749,068	0	-
All Funds	1,213,848	1,213,848	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	967,857	967,857	0	-
3400 Other Funds Ltd	1,511,158	1,511,158	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,479,015</b>	<b>\$2,479,015</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(81,274)	(81,274)	0	-
3400 Other Funds Ltd	(115,179)	(115,179)	0	-
All Funds	(196,453)	(196,453)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,527,503	2,527,503	0	-
3400 Other Funds Ltd	3,885,166	3,885,166	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$6,412,669</b>	<b>\$6,412,669</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	9,358	9,358	0	-
3400 Other Funds Ltd	42,923	42,923	0	-
All Funds	52,281	52,281	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	1,055	1,055	0	-
3400 Other Funds Ltd	2,187	2,187	0	-
All Funds	3,242	3,242	0	-
<b>4150 Employee Training</b>				
8000 General Fund	2,399	2,399	0	-
3400 Other Funds Ltd	14,833	14,833	0	-
All Funds	17,232	17,232	0	-
<b>4175 Office Expenses</b>				

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	61,728	61,728	0	-
3400 Other Funds Ltd	219,323	219,323	0	-
All Funds	281,051	281,051	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	36,707	36,707	0	-
3400 Other Funds Ltd	27,375	27,375	0	-
All Funds	64,082	64,082	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	90,557	90,557	0	-
3400 Other Funds Ltd	100,656	100,656	0	-
All Funds	191,213	191,213	0	-
<b>4250 Data Processing</b>				
8000 General Fund	5,839	5,839	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	12,043	12,043	0	-
3400 Other Funds Ltd	85,609	85,609	0	-
All Funds	97,652	97,652	0	-
<b>4300 Professional Services</b>				
8000 General Fund	28,083	28,083	0	-
3400 Other Funds Ltd	405,646	405,646	0	-
All Funds	433,729	433,729	0	-
<b>4325 Attorney General</b>				
8000 General Fund	139,451	139,451	0	-
3400 Other Funds Ltd	584,890	584,890	0	-

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Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	724,341	724,341	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	5,574	5,574	0	-
3400 Other Funds Ltd	6,151	6,151	0	-
All Funds	11,725	11,725	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	123,370	123,370	0	-
3400 Other Funds Ltd	164,943	164,943	0	-
All Funds	288,313	288,313	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	13,896	13,896	0	-
3400 Other Funds Ltd	18,169	18,169	0	-
All Funds	32,065	32,065	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,509	4,509	0	-
3400 Other Funds Ltd	15,786	15,786	0	-
All Funds	20,295	20,295	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	534,569	534,569	0	-
3400 Other Funds Ltd	1,688,491	1,688,491	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,223,060</b>	<b>\$2,223,060</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
3200 Other Funds Non-Ltd	900,000	900,000	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,062,072	3,062,072	0	-
3200 Other Funds Non-Ltd	900,000	900,000	0	-
3400 Other Funds Ltd	5,573,657	5,573,657	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,535,729</b>	<b>\$9,535,729</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	11,782,734	11,782,734	0	-
3400 Other Funds Ltd	640,026	640,026	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$12,422,760</b>	<b>\$12,422,760</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	34	34	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	34.00	34.00	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	41,221	41,221	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	3,011,224	3,011,224	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	2,100,000	2,100,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	3,011,224	3,011,224	0	-
3400 Other Funds Ltd	2,100,000	2,100,000	0	-
<b>TOTAL REVENUES</b>	<b>\$5,111,224</b>	<b>\$5,111,224</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,011,224	3,011,224	0	-
3400 Other Funds Ltd	2,141,221	2,141,221	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,152,445</b>	<b>\$5,152,445</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,715,162	1,715,162	0	-
3400 Other Funds Ltd	240,298	240,298	0	-

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number:83900-050-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,955,460	1,955,460	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	7,737	7,737	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,722,899	1,722,899	0	-
3400 Other Funds Ltd	240,298	240,298	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,963,197</b>	<b>\$1,963,197</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	856	856	0	-
3400 Other Funds Ltd	119	119	0	-
All Funds	975	975	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	291,398	291,398	0	-
3400 Other Funds Ltd	40,779	40,779	0	-
All Funds	332,177	332,177	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	92,566	92,566	0	-
3400 Other Funds Ltd	12,670	12,670	0	-
All Funds	105,236	105,236	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	131,798	131,798	0	-
3400 Other Funds Ltd	18,383	18,383	0	-
All Funds	150,181	150,181	0	-



Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number:83900-050-00-00-00000

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,966	5,966	0	-
6400 Federal Funds Ltd	1,255	1,255	0	-
All Funds	7,221	7,221	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	814	814	0	-
3400 Other Funds Ltd	114	114	0	-
All Funds	928	928	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	9,776	9,776	0	-
3400 Other Funds Ltd	1,615	1,615	0	-
All Funds	11,391	11,391	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	493,983	493,983	0	-
3400 Other Funds Ltd	68,961	68,961	0	-
All Funds	562,944	562,944	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,027,157	1,027,157	0	-
3400 Other Funds Ltd	142,641	142,641	0	-
6400 Federal Funds Ltd	1,255	1,255	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,171,053</b>	<b>\$1,171,053</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(82,608)	(82,608)	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11,806)	(11,806)	0	-
6400 Federal Funds Ltd	(348)	(348)	0	-
All Funds	(94,762)	(94,762)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,667,448	2,667,448	0	-
3400 Other Funds Ltd	371,133	371,133	0	-
6400 Federal Funds Ltd	907	907	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,039,488</b>	<b>\$3,039,488</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	38,550	38,550	0	-
3400 Other Funds Ltd	3,910	3,910	0	-
6400 Federal Funds Ltd	1,190	1,190	0	-
All Funds	43,650	43,650	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	1,963	1,963	0	-
6400 Federal Funds Ltd	6,185	6,185	0	-
All Funds	8,148	8,148	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,854	1,854	0	-
6400 Federal Funds Ltd	451	451	0	-
All Funds	2,305	2,305	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	42,618	42,618	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	991	991	0	-
6400 Federal Funds Ltd	96	96	0	-
All Funds	43,705	43,705	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	15,567	15,567	0	-
6400 Federal Funds Ltd	1,309	1,309	0	-
All Funds	16,876	16,876	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	89,581	89,581	0	-
3400 Other Funds Ltd	11,472	11,472	0	-
6400 Federal Funds Ltd	2,081	2,081	0	-
All Funds	103,134	103,134	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	3,527	3,527	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,810,596	1,810,596	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	100,000	100,000	0	-
<b>4325 Attorney General</b>				
8000 General Fund	3,388	3,388	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	121,781	121,781	0	-
6400 Federal Funds Ltd	5,152	5,152	0	-
All Funds	126,933	126,933	0	-

Description	Agency Request Budget (V-01) 2019-21 Base Budget	Governor's Budget (Y-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	318,829	318,829	0	-
3400 Other Funds Ltd	1,926,969	1,926,969	0	-
6400 Federal Funds Ltd	16,464	16,464	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,262,262</b>	<b>\$2,262,262</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	24,947	24,947	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,011,224	3,011,224	0	-
3400 Other Funds Ltd	2,298,102	2,298,102	0	-
6400 Federal Funds Ltd	17,371	17,371	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,326,697</b>	<b>\$5,326,697</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(156,881)	(156,881)	0	-
6400 Federal Funds Ltd	(17,371)	(17,371)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$174,252)</b>	<b>(\$174,252)</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	16	16	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	15.50	15.50	0	-

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	75,535	75,535	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	75,535	75,535	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$75,535</b>	<b>\$75,535</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	75,535	75,535	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$75,535</b>	<b>\$75,535</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	77	77	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	225	225	0	0.00%
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SALARIES & WAGES

8000 General Fund	77	77	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	225	225	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$302</b>	<b>\$302</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	38	38	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(3,036)	(3,036)	0	0.00%
3400 Other Funds Ltd	(940)	(940)	0	0.00%
6400 Federal Funds Ltd	977	977	0	0.00%
All Funds	(2,999)	(2,999)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	17	17	0	0.00%
All Funds	23	23	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	285	285	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(215)	(215)	0	0.00%
3400 Other Funds Ltd	(21)	(21)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(236)	(236)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(2,960)	(2,960)	0	0.00%
3400 Other Funds Ltd	(906)	(906)	0	0.00%
6400 Federal Funds Ltd	977	977	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,889)</b>	<b>(\$2,889)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	78,418	78,418	0	0.00%
3400 Other Funds Ltd	64,376	64,376	0	0.00%
6400 Federal Funds Ltd	(1,181)	(1,181)	0	0.00%
All Funds	141,613	141,613	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	75,535	75,535	0	0.00%
3400 Other Funds Ltd	63,695	63,695	0	0.00%
6400 Federal Funds Ltd	(204)	(204)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$139,026</b>	<b>\$139,026</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	75,535	75,535	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Commissioner's Office/Supp Svcs

Cross Reference Number: 83900-010-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	63,695	63,695	0	0.00%
6400 Federal Funds Ltd	(204)	(204)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$139,026</b>	<b>\$139,026</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(63,695)	(63,695)	0	0.00%
6400 Federal Funds Ltd	204	204	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$63,491)</b>	<b>(\$63,491)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(8,480)	(8,480)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(8,480)	(8,480)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$8,480)</b>	<b>(\$8,480)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(8,480)	(8,480)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$8,480)</b>	<b>(\$8,480)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(3,000)	(3,000)	0	0.00%
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4150 Employee Training

8000 General Fund	(1,000)	(1,000)	0	0.00%
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4175 Office Expenses

8000 General Fund	(1,500)	(1,500)	0	0.00%
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4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(980)	(980)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(2,000)	(2,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(8,480)	(8,480)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$8,480)</b>	<b>(\$8,480)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(8,480)	(8,480)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$8,480)</b>	<b>(\$8,480)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	92,949	92,949	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	92,949	92,949	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$92,949</b>	<b>\$92,949</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	92,949	92,949	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$92,949</b>	<b>\$92,949</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	794	794	0	0.00%
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3400 Other Funds Ltd	1,841	1,841	0	0.00%
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6400 Federal Funds Ltd	13	13	0	0.00%
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All Funds	2,648	2,648	0	0.00%
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4125 Out of State Travel

8000 General Fund	144	144	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	56	56	0	0.00%
All Funds	200	200	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	544	544	0	0.00%
3400 Other Funds Ltd	189	189	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	739	739	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	7,447	7,447	0	0.00%
3400 Other Funds Ltd	13,966	13,966	0	0.00%
6400 Federal Funds Ltd	23	23	0	0.00%
All Funds	21,436	21,436	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,497	1,497	0	0.00%
3400 Other Funds Ltd	1,013	1,013	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	2,548	2,548	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	56,672	56,672	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	27,257	27,257	0	0.00%
All Funds	83,929	83,929	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1,011	1,011	0	0.00%
3400 Other Funds Ltd	78	78	0	0.00%
All Funds	1,089	1,089	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	68	68	0	0.00%
3400 Other Funds Ltd	1,539	1,539	0	0.00%
All Funds	1,607	1,607	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,780	1,780	0	0.00%
3400 Other Funds Ltd	5,549	5,549	0	0.00%
All Funds	7,329	7,329	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	11,488	11,488	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	24	24	0	0.00%
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	181	181	0	0.00%
3400 Other Funds Ltd	150	150	0	0.00%
All Funds	331	331	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	5,395	5,395	0	0.00%
3400 Other Funds Ltd	8,101	8,101	0	0.00%
6400 Federal Funds Ltd	651	651	0	0.00%
All Funds	14,147	14,147	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,308	3,308	0	0.00%
3400 Other Funds Ltd	3,793	3,793	0	0.00%
All Funds	7,101	7,101	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	96	96	0	0.00%
3400 Other Funds Ltd	90	90	0	0.00%
All Funds	186	186	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,114	2,114	0	0.00%
3400 Other Funds Ltd	1,153	1,153	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,267	3,267	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	92,563	92,563	0	0.00%
3400 Other Funds Ltd	64,775	64,775	0	0.00%
6400 Federal Funds Ltd	731	731	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$158,069</b>	<b>\$158,069</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5600 Data Processing Hardware</b>				
8000 General Fund	386	386	0	0.00%
3400 Other Funds Ltd	194	194	0	0.00%
All Funds	580	580	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	92,949	92,949	0	0.00%
3400 Other Funds Ltd	64,969	64,969	0	0.00%
6400 Federal Funds Ltd	731	731	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$158,649</b>	<b>\$158,649</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(64,969)	(64,969)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(731)	(731)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$65,700)</b>	<b>(\$65,700)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (210,039) (210,039) 100.00%

REVENUE CATEGORIES

8000 General Fund - (210,039) (210,039) 100.00%

**TOTAL REVENUE CATEGORIES - (\$210,039) (\$210,039) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (210,039) (210,039) 100.00%

**TOTAL AVAILABLE REVENUES - (\$210,039) (\$210,039) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (114,539) (114,539) 100.00%

PERSONAL SERVICES

8000 General Fund - (114,539) (114,539) 100.00%

**TOTAL PERSONAL SERVICES - (\$114,539) (\$114,539) 100.00%**

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	-	(794)	(794)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(144)	(144)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(544)	(544)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(32,447)	(32,447)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(1,497)	(1,497)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(1,397)	(1,397)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(68)	(68)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(1,780)	(1,780)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(24)	(24)	100.00%
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(181)	(181)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(446)	(446)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(37,808)	(37,808)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(96)	(96)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(18,274)	(18,274)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(95,500)	(95,500)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$95,500)</b>	<b>(\$95,500)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(210,039)	(210,039)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$210,039)</b>	<b>(\$210,039)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (43,088) (43,088) 100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd - (14,892) (14,892) 100.00%

6400 Federal Funds Ltd - (6,950) (6,950) 100.00%

All Funds - (21,842) (21,842) 100.00%

REVENUE CATEGORIES

8000 General Fund - (43,088) (43,088) 100.00%

3400 Other Funds Ltd - (14,892) (14,892) 100.00%

6400 Federal Funds Ltd - (6,950) (6,950) 100.00%

**TOTAL REVENUE CATEGORIES - (\$64,930) (\$64,930) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (43,088) (43,088) 100.00%

3400 Other Funds Ltd - (14,892) (14,892) 100.00%

6400 Federal Funds Ltd - (6,950) (6,950) 100.00%

**TOTAL AVAILABLE REVENUES - (\$64,930) (\$64,930) 100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	-	(1,087)	(1,087)	100.00%
6400 Federal Funds Ltd	-	(224)	(224)	100.00%
All Funds	-	(1,311)	(1,311)	100.00%

**4175 Office Expenses**

3400 Other Funds Ltd	-	(2,000)	(2,000)	100.00%
6400 Federal Funds Ltd	-	(622)	(622)	100.00%
All Funds	-	(2,622)	(2,622)	100.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd	-	(9,000)	(9,000)	100.00%
6400 Federal Funds Ltd	-	(3,861)	(3,861)	100.00%
All Funds	-	(12,861)	(12,861)	100.00%

**4425 Facilities Rental and Taxes**

8000 General Fund	-	(43,088)	(43,088)	100.00%
3400 Other Funds Ltd	-	(20,892)	(20,892)	100.00%
6400 Federal Funds Ltd	-	(2,243)	(2,243)	100.00%
All Funds	-	(66,223)	(66,223)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(43,088)	(43,088)	100.00%
3400 Other Funds Ltd	-	(32,979)	(32,979)	100.00%
6400 Federal Funds Ltd	-	(6,950)	(6,950)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$83,017)</b>	<b>(\$83,017)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(43,088)	(43,088)	100.00%
3400 Other Funds Ltd	-	(32,979)	(32,979)	100.00%
6400 Federal Funds Ltd	-	(6,950)	(6,950)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$83,017)</b>	<b>(\$83,017)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	18,087	18,087	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$18,087</b>	<b>\$18,087</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (4,077) (4,077) 100.00%

REVENUE CATEGORIES

8000 General Fund - (4,077) (4,077) 100.00%

**TOTAL REVENUE CATEGORIES - (\$4,077) (\$4,077) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (4,077) (4,077) 100.00%

**TOTAL AVAILABLE REVENUES - (\$4,077) (\$4,077) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (4,077) (4,077) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (4,077) (4,077) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$4,077) (\$4,077) 100.00%**

EXPENDITURES

8000 General Fund - (4,077) (4,077) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$4,077)	(\$4,077)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	60,000	60,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(60,000)	(60,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$60,000)</b>	<b>(\$60,000)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	82,283	82,283	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	82,283	82,283	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$82,283</b>	<b>\$82,283</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	269	269	0	0.00%
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3170 Overtime Payments

8000 General Fund	21	21	0	0.00%
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3190 All Other Differential

8000 General Fund	838	838	0	0.00%
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3400 Other Funds Ltd	754	754	0	0.00%
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6400 Federal Funds Ltd	673	673	0	0.00%
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All Funds	2,265	2,265	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,128	1,128	0	0.00%
3400 Other Funds Ltd	754	754	0	0.00%
6400 Federal Funds Ltd	673	673	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,555</b>	<b>\$2,555</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	146	146	0	0.00%
3400 Other Funds Ltd	128	128	0	0.00%
6400 Federal Funds Ltd	114	114	0	0.00%
All Funds	388	388	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	11,239	11,239	0	0.00%
3400 Other Funds Ltd	5,072	5,072	0	0.00%
6400 Federal Funds Ltd	1,495	1,495	0	0.00%
All Funds	17,806	17,806	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	86	86	0	0.00%
3400 Other Funds Ltd	57	57	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	194	194	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	28	28	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	760	760	0	0.00%
3400 Other Funds Ltd	1,778	1,778	0	0.00%
All Funds	2,538	2,538	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	12,259	12,259	0	0.00%
3400 Other Funds Ltd	7,035	7,035	0	0.00%
6400 Federal Funds Ltd	1,660	1,660	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$20,954</b>	<b>\$20,954</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	68,896	68,896	0	0.00%
3400 Other Funds Ltd	21,959	21,959	0	0.00%
6400 Federal Funds Ltd	(1,990)	(1,990)	0	0.00%
All Funds	88,865	88,865	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	82,283	82,283	0	0.00%
3400 Other Funds Ltd	29,748	29,748	0	0.00%
6400 Federal Funds Ltd	343	343	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$112,374</b>	<b>\$112,374</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	82,283	82,283	0	0.00%
3400 Other Funds Ltd	29,748	29,748	0	0.00%
6400 Federal Funds Ltd	343	343	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$112,374</b>	<b>\$112,374</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(29,748)	(29,748)	0	0.00%
6400 Federal Funds Ltd	(343)	(343)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$30,091)</b>	<b>(\$30,091)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	77,009	77,009	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	77,009	77,009	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$77,009</b>	<b>\$77,009</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	330	330	0	0.00%
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3400 Other Funds Ltd	302	302	0	0.00%
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6400 Federal Funds Ltd	34	34	0	0.00%
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All Funds	666	666	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	6	6	0	0.00%
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4150 Employee Training

8000 General Fund	89	89	0	0.00%
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3400 Other Funds Ltd	250	250	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	339	339	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,295	2,295	0	0.00%
3400 Other Funds Ltd	655	655	0	0.00%
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	3,088	3,088	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	776	776	0	0.00%
3400 Other Funds Ltd	164	164	0	0.00%
6400 Federal Funds Ltd	113	113	0	0.00%
All Funds	1,053	1,053	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	58,626	58,626	0	0.00%
3400 Other Funds Ltd	706	706	0	0.00%
6400 Federal Funds Ltd	24,416	24,416	0	0.00%
All Funds	83,748	83,748	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	166	166	0	0.00%
<b>4275 Publicity and Publications</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	142	142	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
All Funds	163	163	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,021	1,021	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	8,073	8,073	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	328	328	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	4,729	4,729	0	0.00%
3400 Other Funds Ltd	3,064	3,064	0	0.00%
6400 Federal Funds Ltd	3,664	3,664	0	0.00%
All Funds	11,457	11,457	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	264	264	0	0.00%
3400 Other Funds Ltd	110	110	0	0.00%
All Funds	374	374	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	170	170	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	77,009	77,009	0	0.00%
3400 Other Funds Ltd	5,278	5,278	0	0.00%
6400 Federal Funds Ltd	28,365	28,365	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$110,652</b>	<b>\$110,652</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	77,009	77,009	0	0.00%
3400 Other Funds Ltd	5,278	5,278	0	0.00%
6400 Federal Funds Ltd	28,365	28,365	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$110,652</b>	<b>\$110,652</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,278)	(5,278)	0	0.00%
6400 Federal Funds Ltd	(28,365)	(28,365)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$33,643)</b>	<b>(\$33,643)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (112,873) (112,873) 100.00%

AVAILABLE REVENUES

8000 General Fund - (112,873) (112,873) 100.00%

**TOTAL AVAILABLE REVENUES - (\$112,873) (\$112,873) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (108,234) (108,234) 100.00%

PERSONAL SERVICES

8000 General Fund - (108,234) (108,234) 100.00%

**TOTAL PERSONAL SERVICES - (\$108,234) (\$108,234) 100.00%**

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund - (330) (330) 100.00%

4150 Employee Training

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(89)	(89)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(1,353)	(1,353)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(776)	(776)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(166)	(166)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(142)	(142)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(1,021)	(1,021)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(328)	(328)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(264)	(264)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(170)	(170)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(4,639)	(4,639)	100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$4,639)	(\$4,639)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(112,873)	(112,873)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$112,873)	(\$112,873)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (31,701) (31,701) 100.00%

2000

2010 Transfer Out - Intrafund

6400 Federal Funds Ltd - 6,950 6,950 100.00%

AVAILABLE REVENUES

8000 General Fund - (31,701) (31,701) 100.00%

6400 Federal Funds Ltd - 6,950 6,950 100.00%

TOTAL AVAILABLE REVENUES

- (\$24,751) (\$24,751) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (4,701) (4,701) 100.00%

6400 Federal Funds Ltd - (1,051) (1,051) 100.00%

All Funds - (5,752) (5,752) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (22,000) (22,000) 100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(866)	(866)	100.00%
All Funds	-	(22,866)	(22,866)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(5,000)	(5,000)	100.00%
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
6400 Federal Funds Ltd	-	(4,649)	(4,649)	100.00%
All Funds	-	(19,649)	(19,649)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(31,701)	(31,701)	100.00%
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
6400 Federal Funds Ltd	-	(6,566)	(6,566)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$48,267)</b>	<b>(\$48,267)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(31,701)	(31,701)	100.00%
3400 Other Funds Ltd	-	(10,000)	(10,000)	100.00%
6400 Federal Funds Ltd	-	(6,566)	(6,566)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$48,267)</b>	<b>(\$48,267)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	10,000	10,000	100.00%
6400 Federal Funds Ltd	-	13,516	13,516	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$23,516</b>	<b>\$23,516</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	-	(2,865)	(2,865)	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	(2,865)	(2,865)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$2,865)</b>	<b>(\$2,865)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
8000 General Fund	-	(2,865)	(2,865)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,865)	(2,865)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$2,865)</b>	<b>(\$2,865)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,865)	(2,865)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,865)</b>	<b>(\$2,865)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%



**Package Comparison Report - Detail  
2019-21 Biennium  
Civil Rights**

**Cross Reference Number: 83900-030-00-00-00000**

**Package: Statewide AG Adjustment**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Civil Rights

Cross Reference Number: 83900-030-00-00-00000  
 Package: PEM Reclassification Approved by DAS/CHRO  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	21,114	21,114	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	21,114	21,114	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,114</b>	<b>\$21,114</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	16,944	16,944	0	0.00%
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SALARIES & WAGES

8000 General Fund	16,944	16,944	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,944</b>	<b>\$16,944</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	2,874	2,874	0	0.00%
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3230 Social Security Taxes

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,296	1,296	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,170	4,170	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,170</b>	<b>\$4,170</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	21,114	21,114	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,114</b>	<b>\$21,114</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	21,114	21,114	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$21,114</b>	<b>\$21,114</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	64,591	64,591	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	64,591	64,591	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$64,591</b>	<b>\$64,591</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	64,591	64,591	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$64,591</b>	<b>\$64,591</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	407	407	0	0.00%
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3190 All Other Differential

8000 General Fund	1,215	1,215	0	0.00%
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3400 Other Funds Ltd	540	540	0	0.00%
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All Funds	1,755	1,755	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,622	1,622	0	0.00%
3400 Other Funds Ltd	540	540	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,162</b>	<b>\$2,162</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	206	206	0	0.00%
3400 Other Funds Ltd	91	91	0	0.00%
All Funds	297	297	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	3,449	3,449	0	0.00%
3400 Other Funds Ltd	6,967	6,967	0	0.00%
All Funds	10,416	10,416	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	124	124	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
All Funds	166	166	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	18	18	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(578)	(578)	0	0.00%
3400 Other Funds Ltd	1,538	1,538	0	0.00%
All Funds	960	960	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,219	3,219	0	0.00%
3400 Other Funds Ltd	8,638	8,638	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,857</b>	<b>\$11,857</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	59,750	59,750	0	0.00%
3400 Other Funds Ltd	83,003	83,003	0	0.00%
All Funds	142,753	142,753	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	64,591	64,591	0	0.00%
3400 Other Funds Ltd	92,181	92,181	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$156,772</b>	<b>\$156,772</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	64,591	64,591	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	92,181	92,181	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$156,772</b>	<b>\$156,772</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(92,181)	(92,181)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$92,181)</b>	<b>(\$92,181)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	88,475	88,475	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	88,475	88,475	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$88,475</b>	<b>\$88,475</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	88,475	88,475	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$88,475</b>	<b>\$88,475</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	356	356	0	0.00%
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3400 Other Funds Ltd	1,631	1,631	0	0.00%
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All Funds	1,987	1,987	0	0.00%
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4125 Out of State Travel

8000 General Fund	40	40	0	0.00%
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3400 Other Funds Ltd	83	83	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	123	123	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	91	91	0	0.00%
3400 Other Funds Ltd	564	564	0	0.00%
All Funds	655	655	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,346	2,346	0	0.00%
3400 Other Funds Ltd	8,333	8,333	0	0.00%
All Funds	10,679	10,679	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,395	1,395	0	0.00%
3400 Other Funds Ltd	1,040	1,040	0	0.00%
All Funds	2,435	2,435	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	48,704	48,704	0	0.00%
3400 Other Funds Ltd	80,050	80,050	0	0.00%
All Funds	128,754	128,754	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	222	222	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
8000 General Fund	458	458	0	0.00%
3400 Other Funds Ltd	3,253	3,253	0	0.00%
All Funds	3,711	3,711	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,179	1,179	0	0.00%
3400 Other Funds Ltd	17,037	17,037	0	0.00%
All Funds	18,216	18,216	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	28,085	28,085	0	0.00%
3400 Other Funds Ltd	117,797	117,797	0	0.00%
All Funds	145,882	145,882	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	212	212	0	0.00%
3400 Other Funds Ltd	234	234	0	0.00%
All Funds	446	446	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	4,688	4,688	0	0.00%
3400 Other Funds Ltd	6,268	6,268	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,956	10,956	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	528	528	0	0.00%
3400 Other Funds Ltd	690	690	0	0.00%
All Funds	1,218	1,218	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	171	171	0	0.00%
3400 Other Funds Ltd	600	600	0	0.00%
All Funds	771	771	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	88,475	88,475	0	0.00%
3400 Other Funds Ltd	237,580	237,580	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$326,055</b>	<b>\$326,055</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	88,475	88,475	0	0.00%
3400 Other Funds Ltd	237,580	237,580	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$326,055</b>	<b>\$326,055</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(237,580)	(237,580)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$237,580)</b>	<b>(\$237,580)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 5,000 5,000 0 0.00%

**4200 Telecommunications**

3400 Other Funds Ltd 20,000 20,000 0 0.00%

**4300 Professional Services**

3400 Other Funds Ltd 80,000 80,000 0 0.00%

**4325 Attorney General**

3400 Other Funds Ltd (135,000) (135,000) 0 0.00%

**4650 Other Services and Supplies**

3400 Other Funds Ltd 30,000 30,000 0 0.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd - - 0 0.00%

**TOTAL SERVICES & SUPPLIES**

- - \$0 0.00%

**EXPENDITURES**

3400 Other Funds Ltd - - 0 0.00%

**TOTAL EXPENDITURES**

- - \$0 0.00%

**ENDING BALANCE**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (89,950) (89,950) 100.00%

REVENUE CATEGORIES

8000 General Fund - (89,950) (89,950) 100.00%

**TOTAL REVENUE CATEGORIES - (\$89,950) (\$89,950) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (89,950) (89,950) 100.00%

**TOTAL AVAILABLE REVENUES - (\$89,950) (\$89,950) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (84,569) (84,569) 100.00%

PERSONAL SERVICES

8000 General Fund - (84,569) (84,569) 100.00%

**TOTAL PERSONAL SERVICES - (\$84,569) (\$84,569) 100.00%**

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	-	(356)	(356)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(40)	(40)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(91)	(91)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(2,346)	(2,346)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(458)	(458)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(1,179)	(1,179)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(212)	(212)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(528)	(528)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(171)	(171)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				



Package Comparison Report - Detail  
 2019-21 Biennium  
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,381)	(5,381)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$5,381)</b>	<b>(\$5,381)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(89,950)	(89,950)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$89,950)</b>	<b>(\$89,950)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(22,701)	(22,701)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(22,701)	(22,701)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$22,701)</b>	<b>(\$22,701)</b>	<b>100.00%</b>
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2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	14,892	14,892	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(22,701)	(22,701)	100.00%
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3400 Other Funds Ltd	-	14,892	14,892	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$7,809)</b>	<b>(\$7,809)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	-	(4,701)	(4,701)	100.00%
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3400 Other Funds Ltd	-	(6,128)	(6,128)	100.00%
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Package Comparison Report - Detail  
 2019-21 Biennium  
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(10,829)	(10,829)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(13,000)	(13,000)	100.00%
3400 Other Funds Ltd	-	(13,957)	(13,957)	100.00%
All Funds	-	(26,957)	(26,957)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(5,000)	(5,000)	100.00%
3400 Other Funds Ltd	-	(2,583)	(2,583)	100.00%
All Funds	-	(7,583)	(7,583)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(22,701)	(22,701)	100.00%
3400 Other Funds Ltd	-	(22,668)	(22,668)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$45,369)</b>	<b>(\$45,369)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(22,701)	(22,701)	100.00%
3400 Other Funds Ltd	-	(22,668)	(22,668)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$45,369)</b>	<b>(\$45,369)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Package Comparison Report - Detail  
2019-21 Biennium  
Wage and Hour**

**Cross Reference Number: 83900-040-00-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	37,560	37,560	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$37,560</b>	<b>\$37,560</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(9,968)	(9,968)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(9,968)	(9,968)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$9,968)</b>	<b>(\$9,968)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(9,968)	(9,968)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$9,968)</b>	<b>(\$9,968)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(9,968)	(9,968)	100.00%
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3400 Other Funds Ltd	-	(33,777)	(33,777)	100.00%
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All Funds	-	(43,745)	(43,745)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(9,968)	(9,968)	100.00%
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3400 Other Funds Ltd	-	(33,777)	(33,777)	100.00%
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Package Comparison Report - Detail  
 2019-21 Biennium  
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$43,745)	(\$43,745)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(9,968)	(9,968)	100.00%
3400 Other Funds Ltd	-	(33,777)	(33,777)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$43,745)	(\$43,745)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	33,777	33,777	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$33,777	\$33,777	100.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000  
 Package: PEM Reclassification Approved by DAS/CHRO  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	15,614	15,614	0	0.00%
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	8,632	8,632	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	15,614	15,614	0	0.00%
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3400 Other Funds Ltd	8,632	8,632	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$24,246</b>	<b>\$24,246</b>	<b>\$0</b>	<b>0.00%</b>
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2000

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(8,632)	(8,632)	0	0.00%
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AVAILABLE REVENUES

8000 General Fund	15,614	15,614	0	0.00%
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3200 Other Funds Non-Ltd	(8,632)	(8,632)	0	0.00%
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3400 Other Funds Ltd	8,632	8,632	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,614</b>	<b>\$15,614</b>	<b>\$0</b>	<b>0.00%</b>
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	12,529	12,529	0	0.00%
3400 Other Funds Ltd	11,519	11,519	0	0.00%
All Funds	24,048	24,048	0	0.00%

**SALARIES & WAGES**

8000 General Fund	12,529	12,529	0	0.00%
3400 Other Funds Ltd	11,519	11,519	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$24,048</b>	<b>\$24,048</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

8000 General Fund	2,126	2,126	0	0.00%
3400 Other Funds Ltd	1,954	1,954	0	0.00%
All Funds	4,080	4,080	0	0.00%

**3230 Social Security Taxes**

8000 General Fund	959	959	0	0.00%
3400 Other Funds Ltd	881	881	0	0.00%



Package Comparison Report - Detail  
 2019-21 Biennium  
 Wage and Hour

Cross Reference Number: 83900-040-00-00-00000  
 Package: PEM Reclassification Approved by DAS/CHRO  
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,840	1,840	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,085	3,085	0	0.00%
3400 Other Funds Ltd	2,835	2,835	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,920</b>	<b>\$5,920</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	15,614	15,614	0	0.00%
3400 Other Funds Ltd	14,354	14,354	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,968</b>	<b>\$29,968</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	15,614	15,614	0	0.00%
3400 Other Funds Ltd	14,354	14,354	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$29,968</b>	<b>\$29,968</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3200 Other Funds Non-Ltd	(8,632)	(8,632)	0	0.00%
3400 Other Funds Ltd	(5,722)	(5,722)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$14,354)</b>	<b>(\$14,354)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	65,957	65,957	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	65,957	65,957	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$65,957</b>	<b>\$65,957</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	65,957	65,957	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$65,957</b>	<b>\$65,957</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund	294	294	0	0.00%
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SALARIES & WAGES

8000 General Fund	294	294	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$294</b>	<b>\$294</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	50	50	0	0.00%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	4,536	4,536	0	0.00%
3400 Other Funds Ltd	873	873	0	0.00%
All Funds	5,409	5,409	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	22	22	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	227	227	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	563	563	0	0.00%
3400 Other Funds Ltd	(173)	(173)	0	0.00%
All Funds	390	390	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,398	5,398	0	0.00%
3400 Other Funds Ltd	700	700	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,098</b>	<b>\$6,098</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
8000 General Fund	60,265	60,265	0	0.00%
3400 Other Funds Ltd	7,797	7,797	0	0.00%
6400 Federal Funds Ltd	348	348	0	0.00%
All Funds	68,410	68,410	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	60,265	60,265	0	0.00%
3400 Other Funds Ltd	7,797	7,797	0	0.00%
6400 Federal Funds Ltd	348	348	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$68,410</b>	<b>\$68,410</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	65,957	65,957	0	0.00%
3400 Other Funds Ltd	8,497	8,497	0	0.00%
6400 Federal Funds Ltd	348	348	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$74,802</b>	<b>\$74,802</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	65,957	65,957	0	0.00%
3400 Other Funds Ltd	8,497	8,497	0	0.00%
6400 Federal Funds Ltd	348	348	0	0.00%

**Package Comparison Report - Detail  
2019-21 Biennium  
Apprenticeship and Training**

**Cross Reference Number: 83900-050-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$74,802</b>	<b>\$74,802</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,497)	(8,497)	0	0.00%
6400 Federal Funds Ltd	(348)	(348)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$8,845)</b>	<b>(\$8,845)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3240 Unemployment Assessments**

6400 Federal Funds Ltd	(1,255)	(1,255)	0	0.00%
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**OTHER PAYROLL EXPENSES**

6400 Federal Funds Ltd	(1,255)	(1,255)	0	0.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$1,255)</b>	<b>(\$1,255)</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

6400 Federal Funds Ltd	(1,255)	(1,255)	0	0.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,255)</b>	<b>(\$1,255)</b>	<b>\$0</b>	<b>0.00%</b>
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**SERVICES & SUPPLIES**

**4100 Instate Travel**

6400 Federal Funds Ltd	(1,190)	(1,190)	0	0.00%
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**4125 Out of State Travel**

6400 Federal Funds Ltd	(6,185)	(6,185)	0	0.00%
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**4150 Employee Training**

6400 Federal Funds Ltd	(451)	(451)	0	0.00%
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**4175 Office Expenses**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(96)	(96)	0	0.00%
<b>4200 Telecommunications</b>				
6400 Federal Funds Ltd	(1,309)	(1,309)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(75,000)	(75,000)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
6400 Federal Funds Ltd	(5,152)	(5,152)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(175,000)	(175,000)	0	0.00%
6400 Federal Funds Ltd	(14,383)	(14,383)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$189,383)</b>	<b>(\$189,383)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(175,000)	(175,000)	0	0.00%
6400 Federal Funds Ltd	(15,638)	(15,638)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$190,638)</b>	<b>(\$190,638)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	175,000	175,000	0	0.00%

**Package Comparison Report - Detail  
2019-21 Biennium  
Apprenticeship and Training**

**Cross Reference Number: 83900-050-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,638	15,638	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$190,638</b>	<b>\$190,638</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	45,915	45,915	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	45,915	45,915	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$45,915</b>	<b>\$45,915</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	45,915	45,915	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$45,915</b>	<b>\$45,915</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,465	1,465	0	0.00%
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4125 Out of State Travel

8000 General Fund	75	75	0	0.00%
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4150 Employee Training

8000 General Fund	70	70	0	0.00%
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4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,619	1,619	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	592	592	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	35,702	35,702	0	0.00%
3400 Other Funds Ltd	5,613	5,613	0	0.00%
6400 Federal Funds Ltd	(2,081)	(2,081)	0	0.00%
All Funds	39,234	39,234	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	134	134	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	682	682	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	4,628	4,628	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	44,967	44,967	0	0.00%
3400 Other Funds Ltd	5,613	5,613	0	0.00%
6400 Federal Funds Ltd	(2,081)	(2,081)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$48,499</b>	<b>\$48,499</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	948	948	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	45,915	45,915	0	0.00%
3400 Other Funds Ltd	5,613	5,613	0	0.00%
6400 Federal Funds Ltd	(2,081)	(2,081)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$49,447</b>	<b>\$49,447</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,613)	(5,613)	0	0.00%
6400 Federal Funds Ltd	2,081	2,081	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$3,532)</b>	<b>(\$3,532)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	12,947	12,947	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	12,948	12,948	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	25,895	25,895	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$25,895</b>	<b>\$25,895</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	(25,895)	(25,895)	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (92,057) (92,057) 100.00%

REVENUE CATEGORIES

8000 General Fund - (92,057) (92,057) 100.00%

**TOTAL REVENUE CATEGORIES - (\$92,057) (\$92,057) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (92,057) (92,057) 100.00%

**TOTAL AVAILABLE REVENUES - (\$92,057) (\$92,057) 100.00%**

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (88,694) (88,694) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (88,694) (88,694) 100.00%

**TOTAL P.S. BUDGET ADJUSTMENTS - (\$88,694) (\$88,694) 100.00%**

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(88,694)	(88,694)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$88,694)</b>	<b>(\$88,694)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(1,465)	(1,465)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(75)	(75)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(70)	(70)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(1,619)	(1,619)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(134)	(134)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(3,363)	(3,363)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$3,363)</b>	<b>(\$3,363)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(92,057)	(92,057)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$92,057)</b>	<b>(\$92,057)</b>	<b>100.00%</b>

**Package Comparison Report - Detail  
2019-21 Biennium  
Apprenticeship and Training**

**Cross Reference Number: 83900-050-00-00-00000**

**Package: Analyst Adjustments**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(16,428)	(16,428)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(16,428)	(16,428)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$16,428)</b>	<b>(\$16,428)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8000 General Fund	-	(16,428)	(16,428)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$16,428)</b>	<b>(\$16,428)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	-	(1,887)	(1,887)	100.00%
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4175 Office Expenses

8000 General Fund	-	(4,702)	(4,702)	100.00%
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4225 State Gov. Service Charges

8000 General Fund	-	(4,838)	(4,838)	100.00%
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4425 Facilities Rental and Taxes



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,001)	(5,001)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(16,428)	(16,428)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$16,428)</b>	<b>(\$16,428)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(16,428)	(16,428)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$16,428)</b>	<b>(\$16,428)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (242) (242) 100.00%

REVENUE CATEGORIES

8000 General Fund - (242) (242) 100.00%

**TOTAL REVENUE CATEGORIES - (\$242) (\$242) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (242) (242) 100.00%

**TOTAL AVAILABLE REVENUES - (\$242) (\$242) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (242) (242) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (242) (242) 100.00%

**TOTAL SERVICES & SUPPLIES - (\$242) (\$242) 100.00%**

EXPENDITURES

8000 General Fund - (242) (242) 100.00%

**Package Comparison Report - Detail  
2019-21 Biennium  
Apprenticeship and Training**

**Cross Reference Number: 83900-050-00-00-00000**

**Package: Statewide AG Adjustment**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$242)	(\$242)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: HECC Reimbursement Contract Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	43,759	43,759	0	0.00%
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	553,542	553,542	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	43,759	43,759	0	0.00%
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3400 Other Funds Ltd	553,542	553,542	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$597,301</b>	<b>\$597,301</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	43,759	43,759	0	0.00%
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3400 Other Funds Ltd	553,542	553,542	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$597,301</b>	<b>\$597,301</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: HECC Reimbursement Contract Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	38,655	38,655	0	0.00%
3400 Other Funds Ltd	115,965	115,965	0	0.00%
All Funds	154,620	154,620	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	38,655	38,655	0	0.00%
3400 Other Funds Ltd	115,965	115,965	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$154,620</b>	<b>\$154,620</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(8)	(8)	0	0.00%
3400 Other Funds Ltd	69	69	0	0.00%
All Funds	61	61	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	6,560	6,560	0	0.00%
3400 Other Funds Ltd	19,680	19,680	0	0.00%
All Funds	26,240	26,240	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,957	2,957	0	0.00%
3400 Other Funds Ltd	8,872	8,872	0	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: HECC Reimbursement Contract Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,829	11,829	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(7)	(7)	0	0.00%
3400 Other Funds Ltd	65	65	0	0.00%
All Funds	58	58	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(4,398)	(4,398)	0	0.00%
3400 Other Funds Ltd	39,582	39,582	0	0.00%
All Funds	35,184	35,184	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,104	5,104	0	0.00%
3400 Other Funds Ltd	68,268	68,268	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$73,372</b>	<b>\$73,372</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	43,759	43,759	0	0.00%
3400 Other Funds Ltd	184,233	184,233	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$227,992</b>	<b>\$227,992</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: HECC Reimbursement Contract Limitation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	369,309	369,309	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	369,309	369,309	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$369,309</b>	<b>\$369,309</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	43,759	43,759	0	0.00%
3400 Other Funds Ltd	553,542	553,542	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$597,301</b>	<b>\$597,301</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.50	1.50	0.00	0.00%

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Future Ready Oregon Apprenticeship Expansion  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	993,543	551,531	(442,012)	(44.49%)
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REVENUE CATEGORIES

8000 General Fund	993,543	551,531	(442,012)	(44.49%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$993,543</b>	<b>\$551,531</b>	<b>(\$442,012)</b>	<b>(44.49%)</b>
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AVAILABLE REVENUES

8000 General Fund	993,543	551,531	(442,012)	(44.49%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$993,543</b>	<b>\$551,531</b>	<b>(\$442,012)</b>	<b>(44.49%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	518,352	310,560	(207,792)	(40.09%)
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SALARIES & WAGES

8000 General Fund	518,352	310,560	(207,792)	(40.09%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$518,352</b>	<b>\$310,560</b>	<b>(\$207,792)</b>	<b>(40.09%)</b>
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OTHER PAYROLL EXPENSES



Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Future Ready Oregon Apprenticeship Expansion  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	305	183	(122)	(40.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	87,965	52,702	(35,263)	(40.09%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	39,655	23,759	(15,896)	(40.09%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	290	174	(116)	(40.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	175,920	105,552	(70,368)	(40.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	304,135	182,370	(121,765)	(40.04%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$304,135</b>	<b>\$182,370</b>	<b>(\$121,765)</b>	<b>(40.04%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	1,862	1,862	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	1,862	1,862	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$1,862</b>	<b>\$1,862</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Future Ready Oregon Apprenticeship Expansion  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	822,487	494,792	(327,695)	(39.84%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$822,487</b>	<b>\$494,792</b>	<b>(\$327,695)</b>	<b>(39.84%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	17,000	5,000	(12,000)	(70.59%)
<b>4150 Employee Training</b>				
8000 General Fund	10,000	-	(10,000)	(100.00%)
<b>4175 Office Expenses</b>				
8000 General Fund	35,000	8,000	(27,000)	(77.14%)
<b>4200 Telecommunications</b>				
8000 General Fund	8,000	5,000	(3,000)	(37.50%)
<b>4275 Publicity and Publications</b>				
8000 General Fund	10,000	-	(10,000)	(100.00%)
<b>4300 Professional Services</b>				
8000 General Fund	61,056	38,739	(22,317)	(36.55%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	30,000	-	(30,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2019-21 Biennium  
 Apprenticeship and Training

Cross Reference Number: 83900-050-00-00-00000  
 Package: Future Ready Oregon Apprenticeship Expansion  
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	171,056	56,739	(114,317)	(66.83%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$171,056</b>	<b>\$56,739</b>	<b>(\$114,317)</b>	<b>(66.83%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	993,543	551,531	(442,012)	(44.49%)
<b>TOTAL EXPENDITURES</b>	<b>\$993,543</b>	<b>\$551,531</b>	<b>(\$442,012)</b>	<b>(44.49%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	3	(2)	(40.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	3.00	(2.00)	(40.00%)

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,486.00	67,768	15,896			83,664
000	MENNZ0866	AP	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	8,332.00	126,560	73,408			199,968
000	MENNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,561.00	117,952	63,512			181,464
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,841.00	334,270	56,091	34,007		424,368
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	196,493	84,211			280,704
000	MMC X0212	AP	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,666.00	90,707	21,277			111,984
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00	178,332	76,428			254,760
000	MOE Y8390	AB	LABOR COMMISSIONER	1	1.00	24.00	6,416.67	115,500	38,500			154,000
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,016.00	150,615	42,153			192,768
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	1	.96	23.00	2,994.00	14,971	53,891			68,862
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	4,096.00	74,711	23,593			98,304
000	OAS C1339	AP	TRAINING & DEVELOPMENT SPEC 2	5	5.00	120.00	5,844.80	158,160	543,216			701,376
000	OAS C1484	IP	INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,916.00	179,191	56,777			235,968
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,145.00	113,560	33,920			147,480
000	OAS C1512	AP	ADMINISTRATIVE LAW JUDGE 3	2	1.42	34.00	10,634.00	191,412	170,144			361,556
000	OAS C5248	AP	COMPLIANCE SPECIALIST 3	2	2.00	48.00	6,449.00	107,874	50,923	150,755		309,552
000				26	25.38	609.00	6,696.94	2,218,076	1,624,188	184,762		4,027,026
				26	25.38	609.00	6,696.94	2,218,076	1,624,188	184,762		4,027,026

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	242,904				242,904
000	MMS X7000	AP	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,127.00	123,048				123,048
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	7,208.00	345,984				345,984
000	OAS C0104	AP	OFFICE SPECIALIST 2	5	4.50	108.00	3,182.80	43,789	155,105	149,850		348,744
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,409.00	7,183		74,633		81,816
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,727.00	113,448				113,448
000	OAS C5240	AP	CIVIL RIGHTS INVESTIGATOR 1	2	2.00	48.00	4,434.00		131,325	81,507		212,832
000	OAS C5241	AP	CIVIL RIGHTS INVESTIGATOR 2	17	17.00	408.00	5,013.76	1,198,817	633,984	212,815		2,045,616
000				30	29.50	708.00	4,927.20	2,075,173	920,414	518,805		3,514,392

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	5,127.00	123,048-				123,048-
100	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	6,514.33	222,936-				222,936-
100	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,561.00	362,928				362,928
100					.00	.00	6,632.00	16,944				16,944
				30	29.50	708.00	5,211.33	2,092,117	920,414	518,805		3,531,336

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,642.00	136,531	94,878			231,409
000	MMS X7000	AP	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,937.00	106,866	35,622			142,488
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	7,208.00	147,043	198,941			345,984
000	OAS C0104	AP	OFFICE SPECIALIST 2	2	2.50	60.00	3,089.66	156,072	33,192			189,264
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,646.80		437,616			437,616
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	4,320.09	324,208	191,384			515,592
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,590.00		158,160			158,160
000	OAS C5247	AP	COMPLIANCE SPECIALIST 2	17	16.50	396.00	5,157.47	727,512	1,325,196			2,052,708
000				34	34.00	816.00	5,209.78	1,598,232	2,474,989			4,073,221

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	5,937.00	106,866-	35,622-			142,488-
100	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,233.00	112,194	37,398			149,592
100	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	2-	2.00-	48.00-	7,208.00	147,043-	198,941-			345,984-
100	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,561.00	154,244	208,684			362,928
100					.00	.00	6,827.57	12,529	11,519			24,048
				34	34.00	816.00	5,581.08	1,610,761	2,486,508			4,097,269



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 000 Apprenticeship and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,760				5,760
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	242,904				242,904
000	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,233.00	149,592				149,592
000	OAS C0104	AP	OFFICE SPECIALIST 2	2	2.00	48.00	2,938.50	141,048				141,048
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,565.00	3,422	82,138			85,560
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,096.00	98,304				98,304
000	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,590.00		158,160			158,160
000	OAS C4280	AP	APPRENTICESHIP REPRESENTATIVE	9	8.50	204.00	5,211.44	1,074,132				1,074,132
000				16	15.50	372.00	3,478.00	1,715,162	240,298			1,955,460

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 105 Apprenticeship and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	OAS	C4280	AP APPRENTICESHIP REPRESENTATIVE		.50	12.00	4,295.00		51,540			51,540
105	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,295.00	38,655	64,425			103,080
105				1	1.50	36.00	4,295.00	38,655	115,965			154,620

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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PROD FILE

AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 106 Apprenticeship and T

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,363.00					
106	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,727.00	113,448				113,448
106	OAS	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	3,918.00	94,032				94,032
106	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,295.00	103,080				103,080
106				3	3.00	72.00	4,319.60	310,560				310,560
				20	20.00	480.00	3,679.78	2,064,377	356,263			2,420,640
				110	108.88	2613.00	5,279.53	7,985,331	5,387,373	703,567		14,076,271

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				110	108.88	2613.00	5,279.53	7,985,331	5,387,373	703,567		14,076,271

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	5,760				5,760
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,486.00	67,768	15,896			83,664
000	MENNZ0866	AP	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	8,332.00	126,560	73,408			199,968
000	MENNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,561.00	117,952	63,512			181,464
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	9,550.00	956,609	150,969	34,007		1,141,585
000	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	196,493	84,211			280,704
000	MMC X0212	AP	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,666.00	90,707	21,277			111,984
100	MMS X7000	AP	PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	5,734.50					
106	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,363.00					
100	MMS X7002	AP	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	6,233.00	112,194	37,398			149,592
100	MMS X7004	AP	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,989.71	272,640				272,640
100	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	7,561.00	517,172	208,684			725,856
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,177.00		220,248			220,248
000	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00	178,332	76,428			254,760
000	MOE Y8390	AB	LABOR COMMISSIONER	1	1.00	24.00	6,416.67	115,500	38,500			154,000
000	OAS C0104	AP	OFFICE SPECIALIST 2	9	9.00	216.00	3,106.00	340,909	188,297	149,850		679,056
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	7	7.00	168.00	3,596.62	10,605	519,754	74,633		604,992
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	9	9.00	216.00	4,291.73	686,575	233,537			920,112
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	1	.96	23.00	2,994.00	14,971	53,891			68,862
106	OAS C0871	AP	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,969.00	113,448	316,320			429,768
000	OAS C1216	AP	ACCOUNTANT 2	1	1.00	24.00	4,096.00	74,711	23,593			98,304
106	OAS C1338	AP	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	3,918.00	94,032				94,032
000	OAS C1339	AP	TRAINING & DEVELOPMENT SPEC 2	5	5.00	120.00	5,844.80	158,160	543,216			701,376
000	OAS C1484	IP	INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,916.00	179,191	56,777			235,968
000	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,916.00	113,560	33,920			147,480

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAS	C1512 AP	ADMINISTRATIVE LAW JUDGE 3	2	1.42	34.00	10,634.00	191,412	170,144			361,556
105	OAS	C4280 AP	APPRENTICESHIP REPRESENTATIVE	9	9.00	216.00	5,044.81	1,074,132	51,540			1,125,672
000	OAS	C5240 AP	CIVIL RIGHTS INVESTIGATOR 1	2	2.00	48.00	4,434.00		131,325	81,507		212,832
000	OAS	C5241 AP	CIVIL RIGHTS INVESTIGATOR 2	17	17.00	408.00	5,013.76	1,198,817	633,984	212,815		2,045,616
105	OAS	C5247 AP	COMPLIANCE SPECIALIST 2	19	18.50	444.00	5,028.10	869,247	1,389,621			2,258,868
000	OAS	C5248 AP	COMPLIANCE SPECIALIST 3	2	2.00	48.00	6,449.00	107,874	50,923	150,755		309,552
				110	108.88	2613.00	5,279.53	7,985,331	5,387,373	703,567		14,076,271

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				110	108.88	2613.00	5,279.53	7,985,331	5,387,373	703,567		14,076,271

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8390307	000495870	030-01-00-00000	100 0 PF	MMS X7004 AP	28X 09	1-	1.00-	7,208.00	24.00-	172,992-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390307	000495870	030-01-00-00000	100 0 PF	MMS X7006 AP	31X 07	1	1.00	7,561.00	24.00	181,464				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390309	000495890	030-01-00-00000	100 0 PF	MMS X7004 AP	28X 09	1-	1.00-	7,208.00	24.00-	172,992-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390309	000495890	030-01-00-00000	100 0 PF	MMS X7006 AP	31X 07	1	1.00	7,561.00	24.00	181,464				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390358	000549930	030-01-00-00000	100 0 PF	MMS X7000 AP	24X 06	1-	1.00-	5,127.00	24.00-	123,048-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390358	000549930	030-01-00-00000	100 0 PF	MMS X7004 AP	28X 02	1	1.00	5,127.00	24.00	123,048				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			100				.00		.00	16,944				
							.00		.00	16,944				



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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES  
 SUMMARY XREF: 040-00-00 100 Wage and Hour

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8390402	000496380	040-01-00-00000	100 0 PF	MMS X7004 AP	28X 09	1-	.85-	7,208.00	20.40-	147,043-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390402	000496380	040-01-00-00000	100 0 PF	MMS X7006 AP	31X 07	1	.85	7,561.00	20.40	154,244			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390402	000496380	040-04-00-00000	100 0 PF	MMS X7004 AP	31X 06		.15-	7,208.00	3.60-		25,949-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390402	000496380	040-04-00-00000	100 0 PF	MMS X7006 AP	31X 07		.15	7,561.00	3.60		27,220		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390407	000516540	040-01-00-00000	100 0 PF	MMS X7000 AP	24X 09	1-	.75-	5,937.00	18.00-	106,866-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390407	000516540	040-01-00-00000	100 0 PF	MMS X7002 AP	26X 08	1	.75	6,233.00	18.00	112,194			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390407	000516540	040-04-00-00000	100 0 PF	MMS X7000 AP	26X 07		.20-	5,937.00	4.80-		28,498-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390407	000516540	040-04-00-00000	100 0 PF	MMS X7002 AP	26X 08		.20	6,233.00	4.80		29,918		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390407	000516540	040-08-00-00000	100 0 PF	MMS X7000 AP	26X 07		.05-	5,937.00	1.20-		7,124-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390407	000516540	040-08-00-00000	100 0 PF	MMS X7002 AP	26X 08		.05	6,233.00	1.20		7,480		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390416	000496520	040-04-00-00000	100 0 PF	MMS X7004 AP	28X 09	1-	.50-	7,208.00	12.00-		86,496-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390416	000496520	040-04-00-00000	100 0 PF	MMS X7006 AP	31X 07	1	.50	7,561.00	12.00		90,732		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390416	000496520	040-08-00-00000	100 0 PF	MMS X7004 AP	31X 06		.50-	7,208.00	12.00-		86,496-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
8390416	000496520	040-08-00-00000	100 0 PF	MMS X7006 AP	31X 07		.50	7,561.00	12.00		90,732		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
100							.00		.00	12,529	11,519		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8390518	001261240	050-09-00-00000	105 0 PP	OAS C4280 AP	23 04	1-	.50-	4,295.00	12.00-	51,540-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390518	001261240	050-09-00-00000	105 0 PF	OAS C4280 AP	23 04	1	1.00	4,295.00	24.00	51,540	51,540			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390596	001334630	050-09-00-00000	105 0 LF	OAS C5247 AP	25 02	1	1.00	4,295.00	24.00	38,655	64,425			
EST DATE: 2019/07/01 EXP DATE: 2021/06/30														
			105			1	1.50		36.00	38,655	115,965			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8390591	001334400	050-09-00-00000	106 0 PF	OAS C1338 AP	23 02	1	1.00	3,918.00	24.00	94,032				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390592	001334430	050-09-00-00000	106 0 PF	OAS C5247 AP	25 02	1	1.00	4,295.00	24.00	103,080				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390593	001334460	050-09-00-00000	106 0 PF	OAS C5247 AP	25 02		.00	4,295.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390594	001334480	050-09-00-00000	106 0 PF	MMS X7002 AA	26X 02		.00	4,363.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
8390595	001334500	050-09-00-00000	106 0 PF	OAS C0871 AP	27 02	1	1.00	4,727.00	24.00	113,448				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			106			3	3.00		72.00	310,560				
						4	4.50		108.00	349,215	115,965			
						4	4.50		108.00	378,688	127,484			

12/21/18 REPORT NO.: PPDPLWSBUD  
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 83900 BUREAU OF LABOR AND INDUSTRIES  
SUMMARY XREF: 050-00-00 106 Apprenticeship and T

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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						4	4.50		108.00	378,688	127,484			
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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390307	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,208.00	172,992- 77,894-				172,992- 77,894-
8390307	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	7,561.00	181,464 79,979				181,464 79,979
8390309	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,208.00	172,992- 77,894-				172,992- 77,894-
8390309	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	07	7,561.00	181,464 79,979				181,464 79,979
8390358	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	06	5,127.00	123,048- 65,597-				123,048- 65,597-
8390358	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	5,127.00	123,048 65,597				123,048 65,597
TOTAL PICS SALARY									16,944				16,944
TOTAL PICS OPE									4,170				4,170
TOTAL PICS PERSONAL SERVICES =													
					.00	.00			21,114				21,114

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390402	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	.85-	20.40-	09	7,208.00	147,043- 66,210-				147,043- 66,210-
8390402	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C		.15-	3.60-	06	7,208.00		25,949- 11,685-			25,949- 11,685-
8390402	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.85	20.40	07	7,561.00	154,244 67,983				154,244 67,983
8390402	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D		.15	3.60	07	7,561.00		27,220 11,997			27,220 11,997
8390407	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A	1-	.75-	18.00-	09	5,937.00	106,866- 52,788-				106,866- 52,788-
8390407	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A		.20-	4.80-	07	5,937.00		28,498- 14,077-			28,498- 14,077-
8390407	MMS	X7000	AP PRINCIPAL EXECUTIVE/MANAGER A		.05-	1.20-	07	5,937.00		7,124- 3,519-			7,124- 3,519-
8390407	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B	1	.75	18.00	08	6,233.00	112,194 54,100				112,194 54,100
8390407	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B		.20	4.80	08	6,233.00		29,918 14,427			29,918 14,427
8390407	MMS	X7002	AP PRINCIPAL EXECUTIVE/MANAGER B		.05	1.20	08	6,233.00		7,480 3,606			7,480 3,606
8390416	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C	1-	.50-	12.00-	09	7,208.00		86,496- 38,946-			86,496- 38,946-
8390416	MMS	X7004	AP PRINCIPAL EXECUTIVE/MANAGER C		.50-	12.00-	06	7,208.00		86,496- 38,946-			86,496- 38,946-
8390416	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	.50	12.00	07	7,561.00		90,732 39,989			90,732 39,989

PACKAGE: 100 - PEM Reclassification Approved

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390416	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	07	7,561.00		90,732 39,989			90,732 39,989
TOTAL PICS SALARY									12,529	11,519			24,048
TOTAL PICS OPE									3,085	2,835			5,920
TOTAL PICS PERSONAL SERVICES =									15,614	14,354			29,968

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 Apprenticeship and Training

PACKAGE: 105 - HECC Reimbursement Contract Li

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390518	OAS	C4280	AP APPRENTICESHIP REPRESENTATIVE	1-	.50-	12.00-	04	4,295.00	51,540- 47,992-				51,540- 47,992-
8390518	OAS	C4280	AP APPRENTICESHIP REPRESENTATIVE	1	1.00	24.00	04	4,295.00	51,540 30,340	51,540 30,342			103,080 60,682
8390596	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	38,655 22,756	64,425 37,926			103,080 60,682
TOTAL PICS SALARY									38,655	115,965			154,620
TOTAL PICS OPE									5,104	68,268			73,372
TOTAL PICS PERSONAL SERVICES =									43,759	184,233			227,992



REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:83900 BUREAU OF LABOR AND INDUSTRIES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:050-00-00 Apprenticeship and Training

PACKAGE: 106 - Future Ready Oregon Apprentice

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
8390591	OAS C1338 AP	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	02	3,918.00	94,032 58,454				94,032 58,454
8390592	OAS C5247 AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	02	4,295.00	103,080 60,682				103,080 60,682
8390595	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,727.00	113,448 63,234				113,448 63,234
TOTAL PICS SALARY								310,560				310,560
TOTAL PICS OPE								182,370				182,370
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00			492,930				492,930