

CERTIFICATION

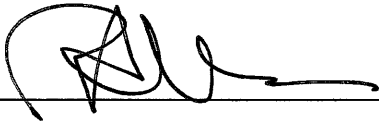
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Consumer and Business Services

350 Winter Street NE, Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Director

SIGNATURE

TITLE

BUDGET NARRATIVE

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**77th OREGON LEGISLATIVE ASSEMBLY – 2013 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5008-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 22 – 2 – 2

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, Nathanson, Read, Smith, Tomei, Williamson

Nays: Freeman, Hanna

Exc: McLane, Richardson

Senate

Yeas: Bates, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Linda Ames, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: July 8, 2013

Agency

Emergency Board

Various Agencies

Biennium

2013-15

2011-13

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 86,500,000	\$ 86,500,000
Home health care worker compensation	-	-	\$ 12,900,000	\$ 12,900,000
Oregon State Library	-	-	\$ 1,702,192	\$ 1,702,192
Department of Education - student assessments	-	-	\$ 4,600,000	\$ 4,600,000
Department of Education - youth development	-	-	\$ 1,789,557	\$ 1,789,557
Department of Housing and Community Development - Oregon Hunger Response Fund	-	-	\$ 225,000	\$ 225,000
Oregon Health Authority - A&D rate increases	-	-	\$ 3,300,000	\$ 3,300,000
Oregon Health Authority - Dental Pilots	-	-	\$ 100,000	\$ 100,000
<u>Various Agencies - Omnibus Adjustments</u>				
General Fund	-	-	\$ (190,669,103)	\$ (190,669,103)
General Fund Debt Service	-	-	\$ (761,790)	\$ (761,790)
Lottery Funds	-	-	\$ (1,719,018)	\$ (1,719,018)
Lottery Funds Debt Service	-	-	\$ (1,307,446)	\$ (1,307,446)
Other Funds	-	-	\$ (5,660,297)	\$ (5,660,297)
Federal Funds	-	-	\$ (1,629,523)	\$ (1,629,523)
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	-	-	\$ 1,150,000	\$ 1,150,000
Lottery Funds	-	-	\$ 21,380	\$ 21,380
Other Funds	-	-	\$ 54,596,958	\$ 54,596,958

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Office of the Governor</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
Lottery Funds	-	-	\$ 900,000	\$ 900,000
<u>Department of Revenue</u>				
General Fund	-	-	\$ 3,196,495	\$ 3,196,495
General Fund Debt Service	-	-	\$ 1,554,716	\$ 1,554,716
Other Funds	-	-	\$ 26,903,021	\$ 26,903,021
<u>Secretary of State</u>				
General Fund	-	-	\$ 9,174	\$ 9,174
<u>Treasurer of State</u>				
Other Funds	-	-	\$ 9,174	\$ 9,174
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>Bureau of Labor and Industries</u>				
General Fund	-	-	\$ 6,881	\$ 6,881
Other Funds	-	-	\$ 2,293	\$ 2,293
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund Debt Service	-	-	\$ 280,954	\$ 280,954
Lottery Funds	-	-	\$ 1,374,525	\$ 1,374,525
Other Funds	-	-	\$ 29,752,779	\$ 29,752,779
Other Funds Non-limited	-	-	\$ 12,000,000	\$ 12,000,000
<u>Housing and Community Services Department</u>				
General Fund	-	-	\$ 225,000	\$ 225,000
Other Funds	-	-	\$ 5,076,190	\$ 5,076,190

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Veterans' Affairs</u>				
General Fund Debt Service	-	-	\$ 852,814	\$ 852,814
Other Funds	-	-	\$ 65,000	\$ 65,000
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	-	-	\$ (8,826,545)	\$ (8,826,545)
Lottery Funds	-	-	\$ 12,826,545	\$ 12,826,545
Other Funds	-	-	\$ 12,000,000	\$ 12,000,000
Federal Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Department of Community Colleges and Workforce Development</u>				
Other Funds	-	-	\$ (307,051)	\$ (307,051)
Other Funds Debt Service	-	-	\$ 307,051	\$ 307,051
<u>Oregon Health and Science University</u>				
General Fund	-	-	\$ 1,000,000	\$ 1,000,000
<u>Higher Education Coordinating Commission</u>				
General Fund	-	-	\$ 859,630	\$ 859,630
<u>Oregon University System</u>				
General Fund	-	-	\$ 15,674,000	\$ 15,674,000
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Oregon Health Authority</u>				
General Fund	-	-	\$ (1,940,000)	\$ (1,940,000)
Other Funds	-	-	\$ (3,160,291,391)	\$ (3,160,291,391)
Other Funds Nonlimited	-	-	\$ 3,160,291,391	\$ 3,160,291,391

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Human Services</u>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
Federal Funds	-	-	\$ 9,700,000	\$ 9,700,000
<u>Long Term Care Ombudsman</u>				
General Fund	-	-	\$ 785,488	\$ 785,488
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	-	-	\$ 634,980	\$ 634,980
Other Funds	-	-	\$ 335,001	\$ 335,001
<u>Public Defense Services Commission</u>				
General Fund	-	-	\$ 2,409,367	\$ 2,409,367
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund Debt Service	-	-	\$ 1,421,341	\$ 1,421,341
Other Funds	-	-	\$ 615,000	\$ 615,000
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	-	-	\$ 34,060	\$ 34,060
Lottery Funds	-	-	\$ (21,380)	\$ (21,380)
<u>Columbia River Gorge Commission</u>				
General Fund	-	-	\$ (79,873)	\$ (79,873)
<u>Department of Land Conservation and Development</u>				
General Fund	-	-	\$ 196,000	\$ 196,000

*Excludes Capital Construction

2013-15 Budget Summary*

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Department of Environmental Quality</u>				
Other Funds Debt Service	-	-	\$ (17,140,278)	\$ (17,140,278)
<u>State Department of Energy</u>				
Other Funds	-	-	\$ 9,876,190	\$ 9,876,190
<u>State Department of Fish and Wildlife</u>				
General Fund	-	-	\$ 115,940	\$ 115,940
<u>State Forestry Department</u>				
Other Funds	-	-	\$ 120,000	\$ 120,000
Federal Funds	-	-	\$ 3,000,000	\$ 3,000,000
<u>Parks and Recreation Department</u>				
Other Funds	-	-	\$ 5,069,882	\$ 5,069,882
<u>Department of State Lands</u>				
Other Funds	-	-	\$ 307,360	\$ 307,360
Federal Funds	-	-	\$ 135,000	\$ 135,000
<u>Water Resources Department</u>				
Other Funds	-	-	\$ 10,242,513	\$ 10,242,513
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	-	-	\$ 2,340,830	\$ 2,340,830
<u>Oregon Criminal Justice Commission</u>				
General Fund	-	-	\$ 10,190,000	\$ 10,190,000
<u>Department of Justice</u>				
General Fund	-	-	\$ 3,683,276	\$ 3,683,276
General Fund Debt Service	-	-	\$ 1,601,856	\$ 1,601,856
Other Funds	-	-	\$ 14,377,862	\$ 14,377,862
Federal Funds	-	-	\$ 27,447,707	\$ 27,447,707

*Excludes Capital Construction

2013-15 Budget Summary*

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Military Department</u>				
General Fund	-	-	\$ 290,000	\$ 290,000
General Fund Debt Service	-	-	\$ 314,523	\$ 314,523
Other Funds	-	-	\$ 237,345	\$ 237,345
<u>Oregon State Police</u>				
General Fund	-	-	\$ 3,387,000	\$ 3,387,000
<u>Department of Public Safety Standards and Training</u>				
Other Funds	-	-	\$ 1,000,000	\$ 1,000,000
<u>Oregon Youth Authority</u>				
General Fund	-	-	\$ 126,673	\$ 126,673
Other Funds Debt Service	-	-	\$ 384,877	\$ 384,877
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	-	-	\$ (757,944)	\$ (757,944)
Other Funds	-	-	\$ 56,885,788	\$ 56,885,788
<hr/>				
2013-15 Budget Summary				
General Fund Total	-	-	\$ (4,568,334)	\$ (4,568,334)
Lottery Funds Total	-	-	\$ 12,074,606	\$ 12,074,606
Other Funds Total	-	-	\$ 218,056,658	\$ 218,056,658
Federal Funds Total	-	-	\$ 39,653,184	\$ 39,653,184

*Excludes Capital Construction

2011-13 Supplemental Appropriations

	2011-13 Legislatively Approved Budget	2011-13 Committee Recommendation	Committee Change
<u>Emergency Board</u>			
General Fund	-	\$ (50,447,306)	\$ (50,447,306)
<u>Oregon University System</u>			
Other Funds	-	\$ (2,329,480,585)	\$ (2,329,480,585)
Other Funds Non-limited	-	\$ (2,236,635,139)	\$ (2,236,635,139)
<u>Military Department</u>			
General Fund	-	\$ (460,000)	\$ (460,000)
General Fund Debt Service	-	\$ (26,748)	\$ (26,748)
<u>Oregon Youth Authority</u>			
General Fund	-	\$ 200,000	\$ 200,000

2013-15 Position Summary

	2011-13 Legislatively Approved Budget	2013-15 Legislatively Adopted Budget	2013-15 Committee Recommendation	Committee Change
<u>Office of the Governor</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Revenue</u>				
Authorized Positions	-	-	31	31
Full-time Equivalent (FTE) positions	-	-	31.00	31.00
<u>Oregon Business Development Department</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.00	3.00
<u>Department of Education</u>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	3.38	3.38
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	-	-	6	6
Full-time Equivalent (FTE) positions	-	-	3.69	3.69
<u>Long Term Care Ombudsman</u>				
Authorized Positions	-	-	8	8
Full-time Equivalent (FTE) positions	-	-	3.81	3.81
<u>Department of Corrections</u>				
Authorized Positions	-	-	-197	-197
Full-time Equivalent (FTE) positions	-	-	-65.31	-65.31
<u>Criminal Justice Commission</u>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.88	0.88

2013-15 Position Summary

	<u>2011-13 Legislatively Approved Budget</u>	<u>2013-15 Legislatively Adopted Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon State Police</u>				
Authorized Positions	-	-	15	15
Full-time Equivalent (FTE) positions	-	-	4.38	4.38
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	-	-	4	4
Full-time Equivalent (FTE) positions	-	-	3.52	3.52
<u>Department of Transportation</u>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2013 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 House Bill 2322, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

House Bill 5008 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget 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 \$30 million General Fund to the Emergency Board for general purposes.

House Bill 5008 makes eight special purpose appropriations to the Emergency Board, totaling \$111.1 million General Fund:

- \$86.5 million General Fund for allocation to state agencies for state employee compensation changes.
- \$12.9 million General Fund for allocation to state agencies for compensation changes for home health care workers who are not state employees.
- \$1,702,192 General Fund for second year operational costs for the Oregon State Library. The 2013-15 budget for the State Library provides for only one year of budget authority for the agency (see House Bill 5022). The release of this appropriation, by either the Legislature or the Emergency Board, is contingent on a successful reorganization plan being submitted and approved by the Legislature in 2014.
- \$4.6 million for the Department of Education for costs over and above the amount included in the Department's budget bill (Senate Bill 5518) relating to assessments and other resources aligned to common core standards including those assessments required under the federal Elementary and Secondary Education Act (ESEA). The Department of Education must report on what assessments it plans to implement and on the most current estimates of the costs for each component of the assessment when making the request for this special purpose appropriation.
- \$1,789,557 General Fund for the Department of Education's Youth Development Division. This amount represents program funding for the second year of the biennium for youth development grants, performance-based contracts, and services provided at the local level. Prior to requesting this special purpose appropriation, the Youth Development Council will report back to the Joint Committee on Ways and Means during the 2014 Legislative Session with a plan for investing and distributing these funds. The plan must take into account (1) the furtherance of the policy directives and youth academic and developmental outcomes outlined in House Bill 3231; (2) Oregon's

40/40/20 educational goals; and (3) the Oregon Education Investment Board's Strategic Plan. In developing this plan, the Youth Development Council shall consult with representatives of youth, parents, schools, service providers, labor, business, local governments, tribal governments, and communities.

- \$225,000 General Fund one-time funding for the Oregon Hunger Response Fund, for allocation to the Housing and Community Services Department after receipt of the agency's report on alternate, sustainable service delivery models, pursuant to a budget note.
- \$3.3 million General Fund for the Oregon Health Authority for adult residential room and board rate increases within the alcohol and drug system, after receipt of the agency's study on both the youth and adult system, during the 2014 legislative session. Based on the findings of that study, some or all of this funding could be allocated at that time.
- \$100,000 General Fund for the Oregon Health Authority for staffing needs related to the Dental Pilot Projects. These projects were established in Senate Bill 738 (2011), but no funding was provided. While the funding for the pilots is expected to come from foundations and private funders, the agency needs staff to manage the program.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2014, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2013-15 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, a reduction to the Attorney General rates, an increase resulting from a new Secretary of State Archives assessment, and debt service adjustments. Also included is a 5% reduction to services and supplies (excluding the fixed costs of State Government Service Charges, Attorney General charges, rent, and fuel and utilities) that is applied to General Fund and certain Lottery Funds only. Total savings are \$36.5 million General Fund, \$1.7 million Lottery Funds, \$5.7 million Other Funds, and \$1.6 million Federal Funds.

Omnibus adjustments also include a 2% supplemental ending balance holdback that is applied primarily to General Fund, and excludes debt service as well as selected programs. This reduction may be restored during the 2014 legislative session depending on statewide economic conditions. Agency detail for this adjustment is shown in Attachment A. Total budget reductions include \$154.9 million General Fund and \$1.4 million Lottery Funds.

Another statewide adjustment, which is included in agency budget bills and not in House Bill 5008, affects most state agencies. Package 091 (Statewide Administrative Savings) is a placeholder for administrative efficiencies and associated budget reductions in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Subcommittee affirmed that the reductions, at \$62.0 million total funds, are permanent and ongoing as they reflect fundamental changes in business processes. The Department of Administrative Services (DAS) will continue to work on details of these reductions with agencies and report to the Joint Committee on Ways and Means during the 2014 session. Agencies should direct concerns regarding permanency or implementation of the reductions to DAS. The Department will include a plan for resolving any issues related to these reductions as part of its 2014 report.

ADMINISTRATION

Oregon Department of Administrative Services

House Bill 5008 includes one-time General Fund appropriations to the Department of Administrative Services (DAS) for the following purposes:

- \$500,000 to the East Valley Water District to support completion of an environmental impact study on a proposed water storage project.
- \$250,000 to the Historic Public Market Foundation to assist with development of the James Beard Public Market in Portland.
- \$400,000 for distribution to 211info, which is a statewide, nonprofit information and referral service for community and social services. The state currently supports about one-third of the organization's operating budget, primarily through contracts with individual state agency programs for specific services. 211info also receives funding from local governments, other nonprofits, grants, and foundations. This direct General Fund appropriation is intended to help 211info maintain statewide program access over the 2013-15 biennium. An additional request to support around-the-clock operations was not funded; right now 211info operates Monday through Friday from 8 am to 6 pm. To gain a better understanding of how state agencies can most effectively use 211info and to provide the legislature information to help evaluate potential future funding requests, the Subcommittee adopted a budget note:

Budget Note:

The Department of Administrative Services shall work with other state agencies to identify all information and referral services for state government, with a primary focus on help lines (for example, 1-800 numbers). The Department will submit a report to the Joint Committee on Ways and Means during the 2014 legislative session summarizing the purpose, scope, and cost of each service. For each state agency currently using 2-1-1 the report shall also provide information on the service(s) being provided, including but not limited to, contract provisions, utilization, benefits, costs, and budget. Finally, the report shall include an analysis of potential cost savings or efficiencies that might be achieved by broader use of 2-1-1.

The Subcommittee added \$27,100,007 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (Senate Bill 5533). There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is calculated at a total of \$4,882,645 Lottery Funds: \$2,193,283 for the Lane Transit project; \$1,835,741 for the Portland Convention Center hotel project; \$637,464 for the Confederated Tribes of Umatilla; and \$216,157 for the North Central Education Service District project.

- \$10,239,248 Other Funds for disbursement to Metro for the purpose of assisting with the development of a hotel near the Portland Convention Center.
- \$3,562,986 Other Funds for disbursement to the Confederated Tribes of Umatilla for construction a 1.5 mile road extension from the Port of Umatilla into the Confederated Tribes of Umatilla, which will open additional industrial land for development.
- \$1,042,755 Other Funds for disbursement to North Central Education Service District for partial funding of digital switch technology acquisition that would serve the educational and public safety needs of Wheeler, Gilliam, and Sherman Counties.
- \$12,255,018 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX extension project.

House Bill 5008 includes Other Funds expenditure limitations for the following purposes:

- \$400,000 one-time Other Funds increase to support a DAS contract with the Province of British Columbia on behalf of Multnomah County. The county wants to contract with Partnerships BC, which is a government-owned infrastructure development company, to develop a business case for a new Multnomah County Courthouse. Oregon counties are prohibited from contracting with foreign governments, but the state is allowed. This contract will be issued outside the normal, competitive procurement process because under ORS 190 DAS may enter into intergovernmental agreements with foreign governments and bypass this process. Multnomah County will pay for the planning work through DAS to Partnerships BC.
- \$2,955,118 Other Funds increase to the Enterprise Asset Services budget unit to correct a mistake when too much services and supplies expenditure limitation was inadvertently removed from the program in House Bill 5002, the budget bill for the Department of Administrative Services.
- \$24,141,833 one-time increase to the Shared Services Fund to accommodate first year payments from the Fund to counties. In 2007 the Legislature established a new program, the Shared Services Fund, to provide state support to local taxing districts affected by participation in the Strategic Investment Program. Local taxing districts are now eligible to receive payments from the state that are calculated to equal 50% of the personal income tax revenue attributable to the earnings of persons employed as result of a SIP property tax exemption. These payments would otherwise have gone to the state General Fund.

The Subcommittee increased Lottery Funds by \$21,380 to reflect additional Lottery Funds for County Fairs support. The funding is available due to the termination of the County Fair Commission, for which the Department of Agriculture had received Lottery Funds for minimal administrative support of Commission operations.

The Subcommittee also added the following budget note on how to best meet the information technology needs of small state agencies:

Budget Note:

The Department of Administrative Services is directed to report back to the February 2014 Legislative Session with a plan to address the specific needs of smaller (<300 FTE) agencies with regard to Information Technology and Telecommunications Management. The Department shall also report on resources that will be necessary to implement such a plan and how those resources would be funded.

Office of the Governor

A \$900,000 Lottery Funds limitation and three limited duration Principal Executive/Manager F positions (3.00 FTE) are added to the Office of the Governor. These positions will focus on streamlining the permitting process for significant projects across all levels of government; federal, state, county and city.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Office of the Governor is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary

increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The following budget note was approved:

Budget Note:

The Joint Committee on Ways and Means approved a budget with House Bill 5028, the budget bill for the Oregon Business Development Department, that concerned the Regional Solutions program. That budget note is repealed, and the following, also concerning the Regional Solutions program, is adopted.

The Transportation and Economic Development Subcommittee approved a \$1 Other Funds expenditure limitation for the Oregon Business Development Department for Regional Solutions. Prior to legislative approval of any increase in the expenditure limitation for this program, the Office of the Governor shall report to the Interim Joint Committee on Ways and Means with a request to introduce a bill, for consideration during the 2014 Session of the Legislative Assembly, to establish the Regional Solutions program. In addition to any other provisions in this report that the Governor may include, the report shall include requested provisions to: provide for the establishment of Regional Solutions Centers; identify the membership, governance and duties of the Centers; establish criteria on the use of funds allocated to the program; define the process for the development and approval of funding proposals; establish authority for the Oregon Business Development Department to distribute moneys to projects funded under the program and to provide effective oversight of the uses of the moneys so distributed; and delineate the activities and responsibilities of the Oregon Business Development Department for administering the program. The Office of the Governor shall submit this report to the Interim Joint Committee on Ways and Means no later than during the Legislative Days in November 2013.

Department of Revenue

The Subcommittee approved funding for the implementation of the replacement of the agency's core information technology applications (Core System Replacement project). The estimated one-time cost of implementation totals \$70.9 million and is scheduled to be fully completed by the 2017-19 biennia. Overall, the project will be funded with \$12.5 million of General Fund and \$58.4 million of Article Q-bonds. General Fund will provide for Debt Service repayment. Ongoing costs are roughly estimated at 2-3 times the initial one-time costs.

For the 2013-15 biennium, the Subcommittee approved \$26.5 million of Other Funds expenditure limitation for development costs, which will be financed with Article XI-Q bonds approved in House Bill 5506. Personal Services are increased by \$6.0 million Other Funds (31 positions/31.00 FTE), \$18.8 million Other Funds for Services and Supplies, and \$1.7 million for Capital Outlay. Major costs include: \$11.3 million for vendor contract payments; \$1 million for vendor contracted maintenance; \$1.5 million for an independent quality assurance/control vendor; and \$3 million in vendor contract contingency costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core System Replacement project are established as permanent full-time positions 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 Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not to be included in any permanent finance plan action.

The Subcommittee appropriated \$3.6 million General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges and for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation.

The Subcommittee appropriated \$1.6 million in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5506. General Fund Debt Service for the 2015-17 biennium will total \$10.1 million. Other Funds expenditure limitation of \$521,182 is included for the cost of issuance of the bonds.

The Department of Administrative Services is requested to unschedule \$13 million of Other Funds expenditure limitation related to the May 2014 Article XI-Q bond sale pending a Department of Revenue report to the Legislature in 2014 on the status of the project.

The Subcommittee adopted the following budget note:

Budget Note:

The Department of Revenue (DOR) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Core Systems Replacement Project. DAS is to provide DOR with the oversight of the project, including support for project management, information technology systems development lifecycle, procurement, quality assurance, and other needs to successfully complete this project.

DOR is to submit updated key foundational project management documentation, each accompanied by an independent quality control review, to Legislative Fiscal Office (LFO) on or before February 1, 2014, as available for review.

DOR and DAS are directed to report to LFO every six months through the biennium on the status of the project using DOR's standard project management reports as well as provide copies of all Quality Assurance and Quality Control and Independent Verification and Validation reports upon their receipt by the agency.

The Subcommittee disappropriated \$440,937 General Fund and reduced Other Funds expenditure limitation by \$146,979 from the Administration program due to the passage of Senate Bill 184, which allows for agencies to send notification by first class mail, or in some cases by an alternative method such as e-mail, in lieu of certified mail. The reduction is the difference in cost between certified mail and first class postage that is estimated to be realized by the agency.

Secretary of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Secretary of State is an increase of \$9,174 General Fund, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

Treasurer of State

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Treasurer is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Bureau of Labor and Industries is an increase of \$6,881 General Fund and \$2,293 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased the General Fund appropriation by \$280,954, to fully-fund 2013-15 biennium debt service costs for Article XI-Q general obligation bonds issued to finance Innovation Infrastructure projects. Debt service costs are higher than originally projected, because the bonds are not eligible to be issued on a tax-exempt basis. This increase will provide a total of \$694,286 General Fund to pay 2013-15 biennium debt service costs on the \$5,000,000 project. Debt service costs will increase to \$1.4 million in the 2015-17 biennium.

The Subcommittee established two new Lottery Funds expenditure limitations, and approved the establishment of three full-time, limited-duration positions (3.00 FTE). The first Lottery Funds expenditure limitation of \$1,124,525 supports three limited-duration positions housed in the Shared Services/Central Pool program area, and associated services and supplies costs. These include two positions in regional governance solutions and one position for West Coast Strategies. The second newly-established Lottery Funds expenditure limitation provides \$250,000 for Business, Innovation and Trade for an ongoing Economic Gardening services pilot project. Both of these Lottery Funds expenditure limitations are approved on a one-biennium basis, and will be phased out in the development of the Department's 2015-17 biennium current service level budget.

The bill includes several budget adjustments to allow expenditures of bond proceeds authorized for the Department by Senate Bill 5506 and Senate Bill 5533, and payment of the costs of issuing those bonds. The Other Funds expenditure limitation for the cost of issuing Article XI-Q bonds for the agency is reduced by \$115,000, and the Other Funds expenditure limitation for the cost of issuing lottery revenue bonds for the re-

capitalization of the Special Public Works Fund is reduced by \$132,221 from the levels approved in House Bill 5028, the Department's budget bill. These adjustments will provide expenditure limitation of \$120,000 for the cost of issuing the Article XI-Q bonds, and \$258,580 for the cost of issuing the lottery revenue bonds. These costs will be funded from bond proceeds.

The Subcommittee increased the Other Funds expenditure limitation for the seismic rehabilitation grant program by \$30,000,000 to permit expenditure of bond proceeds approved for that program. Finally, the Subcommittee increased the agency's Nonlimited Other Funds expenditures in the Infrastructure Finance Authority by \$12,000,000 for expenditure of lottery revenue bond proceeds transferred to the Special Public Works Fund. Loan award expenditures from the Special Public Works Fund are not limited in the Department's budget.

Housing and Community Services Department

The Subcommittee approved Other Funds expenditure limitation to enable the Department to expend \$5 million in bond proceeds and \$76,190 for cost of issuance for preservation of existing affordable housing. The funds will help provide financing for the acquisition of affordable housing properties with expiring subsidies from owners who do not wish to renew their federal contracts; the properties will be acquired by new owners who commit to keeping them affordable to low-income Oregonians, rather than having the units convert to market-rate housing. The proceeds are anticipated to provide gap financing to preserve an estimated 200 units of affordable housing. The bonds are included in Senate Bill 5533.

The bill includes \$225,000 General Fund for one-time funding for the Oregon Hunger Response Fund for the first year of the biennium. An additional \$225,000 General Fund is included as a special purpose appropriation to the Emergency Board.

Department of Veterans' Affairs

Expenditure limitation is provided to the Oregon Department of Veterans' Affairs for cost of issuance in the amount of \$65,000 Other Funds, and a General Fund appropriation for debt service in the amount of \$502,814, related to the issuance of \$4 million in Article XI-Q bonds for completion of construction of a second Veterans' Home skilled nursing facility in Linn County. Other and Federal Funds Capital Construction expenditure limitation to spend the Article XI-Q bonds and federal matching funds from the U.S. Department of Veterans' Affairs is included in Senate Bill 5507.

A one-time General Fund appropriation of \$350,000 is made to the Oregon Department of Veterans' Affairs for veterans' suicide prevention and crisis intervention telephone counseling services, allocated pursuant to the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs shall establish a veterans' crisis suicide line that offers free, anonymous assistance, 24 hours a day, to active-duty service members, veterans and their families. The Department shall establish an RFP process for the line to contract with a provider that has a contractual affiliation with the National Suicide Prevention Line and the National Veteran's Crisis Line, and has capacity to answer at least 30,000 veteran or suicide calls per year. The Department shall establish the line within 90 days of passage.

EDUCATION

Department of Education

The State School Fund is adjusted in this bill to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$12,826,545.

The Other Funds expenditure limitation of the Department of Education for the Grant-in-Aid budget unit is increased by \$11,341,084 and the Other Funds expenditure limitation for the Operations unit of the Department of Education is increased by \$658,916 for increased resources for the Network of Quality Teaching and Learning. The funding is contingent on the increased distribution of up to \$12 million from the Common School Fund over and above the standard distribution according to the policy adopted by the State Land Board on April 14, 2009. The increased resources for the Network will be used for grants, contracts and other assistance distributed to school districts, education service districts, and other entities as well as for agency staffing and associated costs for the following components of the Network: (1) \$2.6 million for Educator Effectiveness, (2) \$1.2 million for Student Centered Learning, (3) \$500,000 for Educator Preparation, (4) \$1.0 million for Closing the Achievement Gap, (5) \$2.2 million for Aligning Professional Development Plans to School Improvement Objectives and Educators' Needs, and (6) \$4.5 million for Supporting Implementation of Common Core Standards. Three new limited duration positions are established (two Education Program Specialist 2 and a Program Analyst 4) and the FTE is increased on two other Program Analyst 4 positions for a total FTE increase of 3.38 FTE. This \$12 million increase is a one-time increase for only the 2013-15 biennium.

The Subcommittee approved an increase of \$2.0 million General Fund in the amount appropriated for the strategic initiatives in the grant-in-aid budget unit. These additional funds are for an increase in resources for the Seamless Transitions policy package (package 305) for collaboration or consortiums of post-secondary institutions and school districts to increase the award of college or community college credits for high school students. The combined funding of this \$2.0 million and the \$2.0 million appropriated for this purpose in Senate Bill 5518, is to be used to support the Eastern Promise consortium and the expansion of consortiums into other regions of the state.

The bill includes \$1.5 million General Fund for Student Achievement Improvement Grants established in House Bill 2322. The Department of Education is to award at least two grants per congressional district to schools considered high poverty under Title I of the federal Elementary and Secondary Act, serving students in grades Kindergarten to 8th grade that are in the bottom five percent of all schools based on the rating system used by the Department for academic performance. The funds are to be used to hire at least one licensed teacher at the school. The grant program is only authorized for the 2013-15 biennium.

The following budget notes were approved:

Budget Note:

The Oregon Department of Education is instructed to report to the Interim Joint Committee on Ways and Means before January 1, 2014 on progress on implementing its 2013-15 strategic plan. This first report is to be a baseline for future reports to the Legislature for measuring the success of transforming the agency to focus more on assisting and collaborating with educational partners, closing the achievement gaps, and being more "results-focused." The report should include the following:

1. A breakdown of the agency's education programs and services with a description of each program and service, including overall purpose, description of federal or state laws or rule that govern the program, target group served, overall funding by fund type, amount of program funding, amount of staff resources dedicated to the program based on FTE, amount spent on administrative costs at the state level, and description of measurements use to gauge the performance of the program or service.
2. Actions taken by the agency in the past six months to become more collaborative with partners and to improve customer service.
3. Actions taken by the agency in the past six months to increase the share of funding the agency receives that is passed through to educational partners.
4. Comparison of the staffing levels and operations of the Oregon Department of Education with education agencies in other states with similar missions and responsibilities.
5. Description of changes in the overall measures and metrics established by the agency as part of it strategic plan development.

The Department will consult with the Legislative Fiscal Office in determining the level of detail included in item #1 above and how specific the program level that should be in the report to the Legislature. In addition to the report due by January 1, 2014, the Department is instructed to provide updated information on the items above during the budget presentation to the Joint Committee on Ways and Means during the 2015 Legislative Session.

Budget Note:

The Department of Education shall not purchase or acquire the interim item bank and related assessments from Smarter Balance Assessment Consortium. The Department shall provide each district with available funds to administer a locally selected and established interim growth assessment system for students in grades Kindergarten through ninth that is capable of informing instruction and measuring student academic performance against a stable scale irrespective of grade level.

The Subcommittee approved an increase of \$500,000 General Fund for the Farm to School program described in ORS 336.431. This program enables schools to offer fresh, locally sourced products and to promote mutually beneficial educational activities and focus on children's long-term health habits. In addition, Federal Funds expenditure limitation for early learning programs was increased by \$1.0 million to reflect a larger carry-forward of child care related funds from 2011-13.

Department of Community Colleges and Workforce Development

A specific Other Funds expenditure limitation for debt service for Article XI-G bonds is established in the amount of \$307,051 for the Department of Community Colleges and Workforce Development. A corresponding reduction in another Other Funds expenditure limitation for the Department is made for a net change of zero across the entire agency.

Oregon Health and Science University

House Bill 5008 includes a General Fund appropriation of \$1,000,000 through the Department of Administrative Services, for the Primary Health Care Loan Forgiveness Program in the Office of Rural Health at the Oregon Health and Science University. This program provides loans to eligible primary care practitioners enrolled in an approved rural-specific Oregon training Program, and was established in 2011. This provides additional funding for the 2013-15 biennium.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$859,630 General Fund for the budget for the Higher Education Coordinating Commission (HECC) to reflect the added responsibilities of House Bill 3120 and Senate Bill 270. Both of these bills are related to post-secondary education governance. This funding is in addition to the amount already included in House Bill 5033, the budget bill for the HECC. This funding will be used to fund six permanent positions (3.69 FTE) – a manger, two Operations/Policy Analyst 4 positions, two Education Program Specialist 2 positions, and one Procurement and Contract Specialist 3 position. The manager position is budgeted to start in October of 2013 with the remaining positions to start in April 2014. The following budget note was approved:

Budget Note:

Prior to final adoption of any significant change to the distribution of the Community College Support Fund, the Higher Education Coordinating Commission is directed to consult with the appropriate legislative committees including the interim policy committees with jurisdiction on post-secondary education issues and the interim Joint Committee on Ways and Means or Emergency Board on the proposed distribution change.

Oregon University System

The Subcommittee increased the General Fund appropriation for public university support by \$15,000,000 with direction that the money be used to reduce resident undergraduate tuition increases at the state's seven public universities. The Subcommittee adopted the following budget note to limit tuition increases on resident undergraduate students:

Budget Note:

In adopting the budget for the Oregon University System, the Legislature intends that increases in the base rates for tuition paid by resident undergraduate students on all seven campuses and one branch campus (EOU, OIT, OSU, OSU-Cascades, PSU, SOU, UO and WOU) may not exceed an average of 3.5% at any individual campus in any given year of the 2013-15 biennium. For students choosing the Tuition Promise program at WOU, rates of increase over the prior cohort may not exceed 5.7% in any given year. These limits on tuition shall apply to all seven campuses and one branch campus for the next two academic years (2013-14 and 2014-15) regardless of the outcome of any governance changes that may be implemented during the biennium.

House Bill 5008 includes General Fund appropriations to the Oregon University System (OUS) State Programs budget unit for the following purposes:

- \$1,200,000 to expand fermentation science programs at Oregon State University.
- \$250,000 one-time appropriation to Oregon State University for technical assistance to help shellfish hatchery larval production affected by ocean acidification and assist with the maintenance of OSU's Mollusca Brood Stock Program with the intent to produce larval strains more resilient to the adverse effects of ocean acidification.
- \$80,000 to increase the base funding for the Labor Education and Research Center at the University of Oregon.

The Subcommittee adopted the following budget note related to public university support of State Programs with non-state funding:

Budget Note:

It is the expectation of the Legislature that university support for State Programs housed within the Oregon University System be maintained or increased in the same manner as other university programs during the 2013-15 biennium.

The Subcommittee also approved a decrease of \$856,000 General Fund from the budget for the Oregon University System to reflect the shifting of various responsibilities in House Bill 3120 and Senate Bill 270 from the Chancellor's Office (CO) to the Higher Education Coordinating Commission (HECC). Both of these bills are related to post-secondary education governance. This reduction related to transfer of duties from CO to HECC rolls-up to a \$1,200,000 General Fund reduction in the 2015-17 biennium.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee added \$1,360,000 General Fund to the Oregon Health Authority for the following purposes:

- \$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 \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program.
- \$260,000 General Fund to increase reimbursements for ambulance transport services.
- \$200,000 General Fund for the Oregon State Hospital to contract for legal services from the Marion County District Attorney, to address the issue of chronically violent patients at the hospital.
- \$700,000 General Fund for breast and cervical cancer screening services. Of this total, about \$400,000 is needed to backfill funding shortfalls in the first year of the biennium related to reductions in funding from the Komen Foundation, as well as reductions resulting from federal sequestration.

The transfer of \$100,000 General Fund from the CCare program to the Oregon Vasectomy Project was approved. This will supplement the project's \$10,000 Title X federal funds.

The Subcommittee approved additional rate increases for the Alcohol and Drug system in Addictions and Mental Health (AMH). A total of \$800,000 General Fund will be used to provide a 2.4% rate increase effective July 1, 2013, and another \$1.4 million General Fund will be used to increase the room and board rate for youth residential beds from \$60 per day to \$90 per day effective July 1, 2013. (The agency's regular budget bill, House Bill 5030, already increases those rates from \$30 per day to \$60 per day.) The funding for these changes comes from two sources: \$1.7 million from the "reinvested" dollars in the AMH budget, resulting from dollars freed up as more clients will have insurance beginning January 2014, and \$500,000 General Fund from the Intensive Treatment and Recovery Services (ITRS) program. With the Affordable Care Act expansion, many of the ITRS clients will have insurance, and less General Fund will be needed to maintain the program level.

ITRS is reduced an additional \$3.3 million General Fund, and this funding is placed in a special purpose appropriation in the Emergency Board, to be available for rate increases in the adult residential system for alcohol and drug treatment for the second year of the biennium. As documented in the budget report for House Bill 5030, the agency will do a study of both the youth and adult systems and report to the 2014 Legislature. Based on the findings of that study, some or all of this special purpose appropriation could be allocated at that time. The Legislature could also decide to reduce the youth rate based on the results of that study.

House Bill 5030, the budget bill for the Oregon Health Authority, eliminated all Other Funds Nonlimited authority for the Public Employees' Benefit Board and the Oregon Educators Benefit Board, and instead moved all expenditure limitation to Other Funds Limited. This bill reverses that, resulting in a decrease in Other Funds Limited of \$3.2 billion and an increase in Other Funds Nonlimited of the same amount.

The following budget notes related to the Oregon State Hospital and the Blue Mountain Recovery Center were approved:

Budget Note:

The Oregon Health Authority shall report to the interim Joint Committee on Ways and Means or the Emergency Board by December 2013 on recommendations for decreasing the use of overtime and improving patient and staff safety at the Oregon State Hospital.

In order to make recommendations, the Oregon State Hospital will form a work group that will include representation from some of the major classifications of employees, particularly those providing direct care of patients, such as psychologists, psychiatrists, registered nurses, mental health therapists, mental health therapy technicians, mental health security technicians, and managers.

The report should include the following:

- Data on overtime hours worked and costs over the last 12 to 18 months, as well as the reasons for the use of this overtime. Details on mandated overtime should be reported.
- Data on the numbers and types of assaults on patients and staff over the last 12 to 18 months, as well as the costs, both direct and indirect, associated with those assaults. The report should also contain information on the concentration of those assaults involving a small number of individuals.
- Recommendations for reducing overtime and reducing assaults, and the status of implementing those recommendations. The report should include, but not be limited to, recommendations related to the float (relief) pool, such as the appropriate mix of permanent full-time, permanent part-time, limited duration, and temporary positions. The report should also consider recommendations for working with the Marion County District Attorney to address issues related to chronically violent patients.

Budget Note:

The Oregon Health Authority shall report to the appropriate legislative committee in September and December on the planning for the transfer of patients from the Blue Mountain Recovery Center (BMRC) pending its closure on January 1, 2014. Additionally, the Oregon Health Authority shall convene a workgroup comprised of the appropriate representatives of the various stakeholder groups, to identify future options for BMRC staff and facilities. The workgroup will have the following charge:

- (1) To identify needed services for Eastern Oregon's most vulnerable people, including those with:
 - (a) acute and chronic mental illness who require special services to enable them to successfully function in society;

- (b) substance abuse and subsequent involvement with the criminal justice system; and
 - (c) mental illness and additional complications arising from age-related conditions.
- (2) To advise the legislature and the Oregon Health Authority on strategies to best retain the existing specialized mental health workforce in the region; and
- (3) To advise the legislature and the Oregon Health Authority on the best utilization of the current facilities and identify additional capital improvements to provide the above-identified services.

Department of Human Services

The Subcommittee added \$5 million General Fund and \$9.7 million Federal Funds expenditure limitation (\$14.7 total funds) to the Aging and People with Disabilities budget for the following purposes:

- \$1,300,000 General Fund and \$2,900,000 Federal Funds limitation to advance the implementation date for home and community based care rate increases from October 1, 2013 to July 1, 2013. Rates have been flat since July 2008 and were increased as part of the Department's budget as approved in Senate Bill 5529.
- \$2,500,000 General Fund and \$5,600,000 Federal Funds limitation to partially restore the instrumental activities of daily living (IADL) reduction that occurred in January 2012. Using available funding, the Department will develop and implement a plan to restore hours to the maximum extent possible. The plan may include a phased-in restoration as the Department conducts eligibility re-assessments for consumers served in long term care programs.
- \$700,000 General Fund to augment \$1.6 million General Fund already approved to support projects (innovations and pilots) to develop new approaches to long term care services. The additional amount includes \$350,000 General Fund for a grant to the Neighborhood Housing and Care Program, which is implementing a model for serving people living with HIV/AIDS in their homes. The average age and acuity of these individuals is growing along with the baby boomer population.
- \$500,000 General Fund and \$1,200,000 Federal Funds limitation to help cover Homecare Worker compensation costs associated with nurse delegation duties.

The 2013-15 budget approved for the Department of Human Services (DHS) in Senate Bill 5529 continued some reductions in developmental disability program budgets for community programs and brokerages. These reductions left equity (parity) relative to state office costs at levels ranging from 85% to 95%, depending on the budget component (e.g., case management and brokerage options). After completion of the DHS budget in Senate Bill 5529, DHS discovered that, within the budgeted funding level for these programs and with some updated assumptions in the budget model, equity for both programs could be brought up to 94% across all components. The Subcommittee approved the Department's plan to realign the budgets for the programs and implement the revised parity level. DHS is currently developing workload-based models for both programs and plans to build those models into the agency's 2015-17 budget proposal.

The Subcommittee added \$1,000,000 Other Funds expenditure limitation for the Employment Related Day Care (ERDC) program to help cover child care provider rate increases while providing subsidies to as many employed parents as possible. This funding is currently available due to lower than expected 2011-13 utilization of federal Child Care Development Fund dollars by the Child Care Division; General Fund may be needed in future biennia to cover these expenditures.

Long Term Care Ombudsman

The Subcommittee added \$585,488 General Fund and seven permanent positions (2.81 FTE) to support work under Senate Bill 626, which expands duties of the Long Term Care Ombudsman to advocate for residents of care facilities who have mental illness or developmental disabilities. There are about 7,600 persons living in 1,816 licensed adult foster homes and group homes in Oregon serving persons with developmental disabilities and mental illness.

To provide the subject matter expertise needed to develop and refine the expanded program, the agency would add one permanent full-time Program Analyst 4 position. Five full-time deputy ombudsman positions (Program Analyst 2 classification) would ultimately be needed to work with approximately 125 new volunteers. Consistent with an expected gradual ramp-up for the new program, four of these positions would be phased in over the last 12 months of the 2013-15 biennium, with the fifth position phased-in at the start of the 2015-17 biennium. A half-time volunteer recruiter position (Program Analyst 1) would also be required to develop and maintain volunteer ranks and an Administrative Specialist would help support the new program, staff, volunteers, and an expanded advisory committee.

In addition, to help the agency better serve its existing clients, the Subcommittee increased the agency's budget by \$200,000 General Fund, which covers salary and other costs associated with adding one full-time deputy ombudsman position (1.00 FTE). This position will supervise 25 to 30 additional volunteers, increasing facility coverage (visits) with an emphasis on adult foster homes.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$634,980, to finance a second salary increase for judges during the 2013-15 biennium. Judicial salaries are established by statute. House Bill 2322 increases the salaries of judges by \$5,000 per year beginning January 1, 2014, and by an additional \$5,000 per year beginning January 1, 2015. The 2013-15 biennium cost of the House Bill 2322 salary increases totals \$2,539,916. House Bill 5016, the budget bill for the Judicial Department, includes \$1,934,859 General Fund to fund the first \$5,000 salary increase. The General Fund increase included in this bill provides the additional funds needed to pay the second \$5,000 salary increase for the six months that it will be in effect in the 2013-15 biennium.

An Other Funds expenditure limitation increase of \$335,000 was approved for operations, for costs of issuing Article XI-Q bonds to finance a \$4.4 million capital construction project to renovate the exterior of the Supreme Court Building, and to finance a \$15 million grant to support development of a new courthouse for the Multnomah County Circuit Court in Portland. The cost of issuing the bonds will be financed from the proceeds of the bonds.

The Subcommittee also established a \$1 Other Funds expenditure limitation for the Oregon Courthouse Capital Construction and Improvement Fund. This newly-established Fund will hold Article XI-Q bond proceeds and county matching funds, and will be used to fund the purchase, remodeling or construction of courthouses owned or operated by the State. Senate Bill 5506 authorizes \$15 million of Article XI-Q bond proceeds that would be deposited into this Fund. The Legislative Assembly or the Emergency Board must increase the \$1 expenditure limitation, before bond proceeds and county matching funds could be distributed to the county for a construction project.

The Subcommittee reduced the Other Funds expenditure limitation on expenditures of Article XI-Q bond proceeds for Oregon eCourt by \$190,767, to correct an error in House Bill 5016, the Judicial Department's budget bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for Professional Services by \$2,409,367. This increase includes three components:

- General Fund is increased \$2,400,000 to reduce trial-level juvenile dependency caseloads and improve the quality of legal services in juvenile dependency and termination of parental rights cases. The approved funding level will support an approximate 4.5% average reduction in the caseloads of attorneys providing these services, however, the agency may choose to distribute available funds on a pilot project basis. The agency will make caseload reductions conditional upon agreement to implement established best practices, and will evaluate the impacts of the caseload reductions.
- General Fund is increased \$864,567 to increase compensation paid to public defender contractors, hourly-paid attorneys, and hourly-paid investigators. The funds provided by this action will be added to the \$2,135,433 General Fund appropriated to the Commission for this same purpose in House Bill 5041, to provide a total of \$3,000,000 for compensation increases. From the \$3,000,000 available, the agency is to allocate \$2,329,729 to reduce the average salary differential between public defender salaries and district attorney salaries, allocate \$218,141 to increase the compensation rates for hourly-paid attorneys, and allocate \$452,130 to increase the compensation rates for hourly-paid investigators.
- General Fund is reduced \$855,200 as a result of passage of Senate Bill 40, which reduces crimes for the unlawful manufacture and possession of marijuana and marijuana products. The fiscal impact of these actions will reduce costs to the Commission by this amount.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Legislative Administration Committee has increased expenditures related to the Capitol Master Plan project. The bill establishes an Other Funds limitation of \$615,000 for the cost of issuance of Article XI-Q bonds for the project. It also includes a General Fund appropriation of \$1,421,341 for the debt service on the bonds issued for the 2013-15 biennium. Expenditure limitation for the project costs are provided in SB 5507 (the capital construction bill).

Legislative Fiscal Officer

House Bill 5008 establishes an Other Funds account called the Legislative Fiscal Office Operating Fund.

NATURAL RESOURCES

State Department of Agriculture

The bill adds \$34,060 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$65,940 General Fund was also added to the Department of Fish and Wildlife for the same purpose. With these increases, state-support in both

departments for predator control activities will be equalized at \$415,889 for the 2013-15 biennium. The Subcommittee added the following budget note related to this increase:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

The Subcommittee reduced Lottery Funds by \$21,380 to reflect the ending of the County Fair Commission, for which the Department had received funding for minimal administrative support. The moneys will now instead be added to the Lottery Funds support for County Fair payments by the Department of Administrative Services.

Columbia River Gorge Commission

The budget for the Columbia River Gorge Commission was reduced by \$79,873 General Fund to match the lower appropriation made by the State of Washington for Columbia River Gorge Commission activities.

State Department of Energy

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$9,876,190 for home energy efficiency programs that will further the Ten Year Energy Plan goal of meeting new electric energy load growth through energy efficiency and conservation. This expenditure limitation includes \$76,190 for cost of issuance associated with \$5 million in Lottery Bond proceeds, as well as \$4.8 million in unexpended public purpose charge single family weatherization funding transferred from the Housing and Community Services Department in House Bill 2322.

The bill clarifies the use of Lottery Funds by the Department of Energy, to be consistent with the agency's adopted budget.

Department of Environmental Quality

House Bill 5008 removes \$17,140,248 Other Funds expenditure limitation for debt service payments mistakenly added in Senate Bill 5520. This subsection of Senate Bill 5520, the budget bill for the Department of Environmental Quality, is not necessary because the agency was also provided nonlimited Other Funds authority to pay debt service costs during the 2013-15 biennium in the same bill. This adjustment will prevent authorized Other Fund debt service payments from being erroneously doubled counted in 2013-15.

Department of Land Conservation and Development

The Subcommittee approved \$116,000 General Fund to supplement grant funding for the Southern Oregon Regional Land Use Pilot Program. The bill also includes \$80,000 General Fund for a grant to the Columbia River Gorge Commission for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge. In addition, a reduction of \$35,000 General Fund in the Planning Program was approved because rulemaking will not be required to implement provisions of House Bill 2202 to mining on land zoned for exclusive farm use.

State Department of Fish and Wildlife

The Subcommittee added a one-time \$50,000 General Fund appropriation as state match for a study on the effects of cormorant predation on listed salmonids. The state support will be matched with \$150,000 Federal Funds to hire seasonal positions to conduct population surveys, conduct diet studies to help verify the extent of salmonid predations, and assist in on-going hazing efforts.

The bill also adds \$65,940 General Fund to increase special payments to USDA-APHIS-Wildlife Services for predator control activities. \$34,060 General Fund was also added to the Department of Agriculture for the same purpose. With these increases, state-support in both departments for predator control activities will be equalized at \$415,889 General Fund for the 2013-15 biennium. The Subcommittee added the following budget note for both agencies:

Budget Note:

The Department of Fish and Wildlife and the Department of Agriculture shall, using information provided by USDA-APHIS-Wildlife Services, report to the appropriate subcommittee of the Joint Committee on Ways and Means during the 2015 Regular Session on wildlife conflicts responded to by Wildlife Services agents by species, resource type, and methods used to address the conflict, summarized by county.

State Forestry Department

The Department has received a pre-award notice from the U.S. Department of Agriculture regarding the availability of \$3 million of federal legacy dollars to be applied to the Gilchrist Forest acquisition. Limitation in that amount is added for the 2013-15 biennium. The total amount includes \$600,000 for recently-available infill acreage.

To cover the expense of bond issuance for the Gilchrist Forest purchase and the East Lane construction, the Subcommittee increased Other Funds expenditure limitation by \$120,000.

The Department is directed to use up to \$200,000 of the Forest Revenue CSF account to supplement Policy Package 486, SB 5521 (2013), for the same purposes as Package 486. Package 486 provided \$250,000 Other Funds expenditure limitation to meet statutory requirements for forest research and monitoring on the Elliott State Forest.

The following budget note was approved for the State Forestry Department:

Budget Note:

Senate Bill 5521 (2013) provided \$2,885,000 Lottery Funds limitation to the Department of Forestry for the Governor's dry-side forest health collaboration effort for a new business model to improve federal forest project management and technical and scientific support. In administering the funding, the department is authorized to also consider a small grant program and a limited duration liaison position, from the \$2,885,000, at the department's discretion. The small grants are to be administered by the Oregon Watershed Enhancement Board using the Board's existing expenditure limitation. The position, if created, is to be the state's point of contact for the US Forest Service, congressional delegation, local forest collaborative groups, and the state Legislative Assembly.

The Department is directed to report to the Legislature in February 2014 on specific plans, expected outcomes, progress, and the amount of federal funding and support provided to the collaboration.

Parks and Recreation Department

Other Funds expenditure limitation is increased by \$5,000,000 for lottery bond proceeds designated to be passed through to a local recipient for the Willamette Falls project. In addition, the limitation is increased by \$69,882 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.9 million Lottery Funds.

Department of State Lands

House Bill 5008 increases the Department's Other Funds expenditure limitation by \$307,360. This is for unspent limitation associated with the conversion of 960 open rangeland acres currently leased for livestock grazing. The acreage will be converted to about 620 acres of irrigated agriculture land. The expenditure limitation was authorized by the Emergency Board in May, 2012. Due diligence review and determination of wetlands, required before undertaking the conversion, has taken longer than expected. After the final wetlands determination report in July 2013, the agency can move ahead to complete the project.

The Subcommittee increased the Federal Funds expenditure limitation in anticipation of two Environmental Protection Agency grants to develop scientifically based tools for functions-based, watershed-scale approach to wetlands mitigation in Oregon. The Department expects final notification on the grants in September 2013. The total amount is \$135,000. The Department of Administrative Services (DAS) is requested to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded.

Water Resources Department

The Subcommittee approved \$10,242,513 Other Funds expenditure limitation from bond proceed resources for water supply projects including, but not limited to, statewide piping and lining open, rock or dirt-lined irrigation canal projects; implementation/completion of the Umatilla Basin Aquifer Recovery Project, repairing the Dam at Wallowa Lake and constructing a new reservoir in Juniper Canyon; the Willamette Basin Long-Term Water Allocation Study; the Deschutes Basin Study; and development of above and below ground water storage projects with partners in Oregon, Washington State, and Canada.

PUBLIC SAFETY

Department of Corrections

If House Bill 3194 becomes law, the operational budget for the Department of Corrections (DOC), excluding Community Corrections, is reduced by \$19.7 million General Fund and 197 positions (65.31 FTE). This reduction eliminates most of the mandated caseload estimate included in House Bill 5005, and reflects a decrease in projected bed utilization of approximately 700 in 2013-15 from the April 2013 corrections forecast. Although the operational budget is decreased overall, the Department did receive \$168,302 General Fund and 0.79 FTE to support the transitional leave program requirements in House Bill 3194.

The Subcommittee made several modifications to DOC's Community Corrections budget. First, \$9 million General Fund was approved to enhance baseline funding for community corrections programs. Further, if House Bill 3194 becomes law, baseline funding is increased to total

\$215 million, or an additional \$8.09 million General Fund. At \$215 million, the Community Corrections baseline would be \$33 million, or 18%, above the 2011-13 legislatively approved budget. Also, conditional on passage of House Bill 3194, \$5 million General Fund was approved for jail support. DOC will distribute these dollars to counties based on each county's proportion of the baseline funding formula.

The following budget note was approved:

Budget Note:

As in the 2011-13 legislatively approved budget, the Department of Corrections is instructed to address the level of unspecified reductions in its budget without closure of existing facilities and without use of layoffs to reach the reduction goal. A report on what steps may be needed to reach reduction goals will be presented to the Joint Committee on Ways and Means during the February, 2014 legislative session.

Criminal Justice Commission

House Bill 3194 creates the Justice Reinvestment Account (Account) to support grants to counties for programs to reduce recidivism and decrease utilization of state prison capacity. However, the bill itself does not establish a funding level. The Subcommittee approved \$10 million General Fund for the Account with the understanding that an additional \$5 million would be approved during the February 2014 legislative session if the legislative assembly receives a 2013-15 General Fund forecast that is higher than the close of session forecast. This approval was made with the understanding that the Governor's Office will also direct the Criminal Justice Commission (CJC) to allocate \$5 million in federal funds from the 2012 and 2013 Byrne/Justice Assistance Grants for similar grants to counties. In the 2015-17 biennium, the current service level is expected to total \$20 million General Fund for the Account.

The Subcommittee also approved \$190,000 General Fund and the phase-in of one Program Analyst 4 (0.88 FTE) to support grant administration and the Task Force on Public Safety as authorized in House Bill 3194.

The following budget note was approved:

Budget Note:

CJC is directed to administer the Justice Reinvestment Program and Specialty Courts Grant Programs during 2013-2015 using General, Other and Federal Funds. CJC will work with the Justice Reinvestment Grant Review Committee and the Criminal Justice Commission to distribute and allocate these different funds in an efficient and effective manner. CJC will report back on the results of this work during the February 2014 legislative session.

Department of Justice

The Subcommittee approved an increase in Other Funds (Criminal Fine Account) expenditure limitation by \$700,000 to support an increased allocation to Child Abuse Multidisciplinary Intervention (CAMI). With this adjustment, CAMI would receive in total General Fund and Criminal Fine Account allocations, \$10.7 million or 9.9% increase over the 2011-13 legislatively approved budget.

An increase of \$1.8 million General Fund was approved for the Oregon Domestic and Sexual Violence Services Fund (ODSVS). If House Bill 3194 becomes law, an additional \$2.2 million General Fund, for a total of \$4 million, is approved. These adjustments augment the \$4.4 million General Fund authorized in House Bill 5018.

This bill includes a reduction in the Other Funds expenditure limitation for the Department of Justice's Civil Enforcement Division of \$471,040. During consideration of House Bill 5018, this amount was shifted from the Non-limited budget category. Upon further review, restitution and refund payments from the Protection and Education Revolving Account can correctly be categorized as Non-limited.

The Subcommittee approved the first phase of funding to replace the Child Support Enforcement Automated System (CSEAS). This approval included \$1.6 million General Fund for debt service on XI-Q Bonds authorized in Senate Bill 5506, \$14.1 million Other Funds expenditure limitation, and \$27.4 million Federal Funds. In total, the CSEA projected is estimated to cost \$109.4 million with federal funding supporting two-thirds of the project. The Subcommittee also approved the following budget note:

Budget Note:

The Department of Justice (DOJ) is directed to work with the Department of Administrative Services (DAS) in the development and implementation of the Child Support System Modernization project. DAS is to provide support to and collaborate with the DOJ in the information technology systems development lifecycle, procurement, quality assurance, and other support needed to successfully complete this project. DOJ and DAS are directed to report to the Legislative Fiscal Office at a minimum of every six months through the remainder of the biennium on the status of the project as well as provide copies of all Quality Assurance, Quality Control, and Independent Verification and Validation reports upon their receipt by the agency. DOJ is also to submit an update on the status of foundational project management documentation, including copies of completed documents, each accompanied by independent quality control review, to LFO by December 1, 2013.

The Subcommittee approved budget adjustments for an increase in the statutorily set salary for statewide elected officials as provided for in House Bill 2322. The statewide elected officials include the Governor, Secretary of State, State Treasurer, Attorney General, and the Commissioner of Labor and Industries. Each is to receive a salary increase of \$5,000 per year, beginning on January 1, 2014. The impact on the Department of Justice is an increase of \$9,174 Other Funds expenditure limitation, including other payroll expenses. Statewide elected officials last received a salary increase in July of 2009. Statutory Judgeships are also to receive a salary increase (see Judicial Branch program area narrative). The compensation for members of the Legislative Assembly remains unchanged.

The Subcommittee also authorized \$75,000 General Fund to support the Oregon Crime Victims Law Center. Further, the Defense of Criminal Conviction program was reduced by \$391,724 General Fund to reflect a smaller increase in mandated caseload.

Oregon Military Department

The Subcommittee appropriated \$275,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account under the Emergency Management program for possible loans or grants from the account. The Department will need to request Other Funds expenditure limitation from either the Legislature or the Emergency Board specific to a local disaster in order to expend funds from the Account.

The bill includes \$15,000 General Fund for the Oregon Youth Challenge program for the reimbursement of fuel costs of participating youths' parents or legal guardians who travel to the program to visit their children. The Oregon Youth Challenge program is to establish a reimbursement policy for such expenses and is to expend no more than the appropriation provided, unless federal matching funds are available for this purpose.

General Fund Debt Service of \$314,523 was approved to support repayment of Article XI-Q General Obligation bond approved in Senate Bill 5506 for the 2013-15 biennium (Sharff Hall – Portland and Roseburg Armory). The appropriation reflects a reduction of \$78,840 for General Fund Debt Service savings from previously issued bonds. The General Fund Debt Service for the 2015-17 biennium will total \$2.2 million and will include Debt Service costs for Sharff Hall, the Medford Armory, the Roseburg Armory, and the Baker City Readiness Center. The Subcommittee also approved \$237,345 Other Funds expenditure limitation for the cost of issuance for the four projects.

Oregon State Police

To address concerns for diminishing availability of public safety services in some Oregon counties, particularly in the areas of patrol and criminal investigations, the Subcommittee approved \$1.16 million General Fund and 10 trooper positions (2.50 FTE) within the Patrol Division, \$462,000 General Fund and four trooper positions (1.00 FTE) within the Criminal Division, \$1.47 million General Fund for forensic equipment and one Forensic Scientist (0.88 FTE), and \$300,000 General Fund to support contractual payments for medical examiner services in Southern Oregon.

Department of Public Safety Standards and Training

The Subcommittee approved \$1 million Other Funds (Criminal Fine Account) expenditure limitation and four Public Safety Training Specialist 2 positions (3.52 FTE) to support the Oregon Center for Policing Excellence.

Oregon Youth Authority

The General Fund appropriation for the East Multnomah County gang funding is increased by \$126,673 for extraordinary inflation associated with personnel costs. Total funding with this addition is \$1,833,428.

Because of savings in capital projects, Oregon Youth Authority is able to redirect unspent funds to debt service, eliminating the need for the same amount of General Fund. The Subcommittee approved establishing a new other Funds expenditure limitation for \$384,877 for debt service. The General Fund reduction is included in the omnibus adjustments.

TRANSPORTATION

Department of Transportation

Senate Bill 665 proposed moving the Statewide Interoperability Coordinator (SWIC) position and support for the Statewide Interoperability Executive Council from the Department of Transportation to the Department of Administrative Services. The bill was not heard. The agencies are instructed to complete planning for the transfer and report to the February 2014 Legislature on status of the federal FirstNet grant funding and how the SWIC's salary and other expenses will be paid. Two positions that were eliminated from the Department of Transportation's Highway Maintenance unit budget in anticipation of Senate Bill 665's passage are restored. They are a Project Manager 3 and an Operations and Policy Analyst 4. Other Funds expenditure limitation is increased by \$391,871 in Personal Services to support the positions.

House Bill 3137 permits an individual to submit to the Department of Transportation a voluntary odometer reading for a vehicle over ten years old as part of transfer of any interest in the motor vehicle. The measure has a fiscal impact to the Driver and Motor Vehicles Division. If the bill becomes law, it is understood that the Department may proceed with implementation if the National Highway Traffic Safety Administration odometer fraud grant in the same amount, for which the Department applied in May, 2013, is awarded. If the grant is not awarded and the Department can find no other funding to implement the measure, the Department may request funding from the Legislature in February 2014.

The Subcommittee approved an increase in Other Funds expenditure limitation in the Transportation Program Development section of \$42,000,000 in lottery bond proceeds for ConnectOregon V. In addition, the limitation is increased by \$691,683 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$7.6 million Lottery Funds. The following direction was provided:

Budget Note:

In order to ensure Connect Oregon Funds are used efficiently and effectively, the department shall take steps to ensure that projects are delivered on time and on budget. Actions shall include, but not be limited to, the withholding of five percent of the moneys awarded. Of the amount withheld under this section, the department shall release to the recipient:

- (a) Eighty percent when the recipient has completed the project.
- (b) Twenty percent when the recipient has submitted and the department has accepted the final performance measure report as established by agreement between the department and the recipient. The department may not pay and the recipient forfeits the amount withheld under this paragraph if the recipient does not submit a final performance measure report before the due date in a manner that is acceptable to the department as established by the agreement between the department and the recipient. Additionally, if the recipient does not submit the performance measure report before the due date, the recipient may not apply for another performance grant during the next application cycle.

Public Transit Other Funds expenditure limitation is increased by \$3,500,000 lottery bond proceeds for the Salem Keizer Transit Center. In addition, the Other Funds limitation is increased by \$62,986 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$0.6 million Lottery Funds.

General Fund debt service in Senate Bill 5544 for the Lane Transit EmX project is eliminated, for a reduction of \$757,944. Lottery Funds debt service for this borrowing will begin in the 2015-17 biennium.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for Coos Bay Rail. In addition, the limitation is increased by \$239,248 for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015. Debt service in 2015-17 is \$1.8 million Lottery Funds.

Adjustments to 2011-13 Budgets

Emergency Board

House Bill 5008 disappropriates \$50,447,306 General Fund from the Emergency Board. This represents all remaining appropriation in the Emergency Board for the 2011-13 biennium.

Oregon University System

The Subcommittee acted to align 2011-13 Other Funds expenditure limitations, adopted for the Oregon University System (OUS) before Senate Bill 242 (2011) was passed, with current budget reality, by removing a total of \$2,329,480,585 Other Fund limited and \$2,236,635,139 Other Funds non-limited authority approved by the Legislature during the 2011 Regular Session. With the passage of Senate Bill 242 (2011) the Oregon University System and its seven public universities were reorganized as non-state agencies. Part of this change involved removing OUS from being subject to Other Funds expenditure limitation by the Legislature.

Oregon Youth Authority

House Bill 5008 includes a supplemental General Fund appropriation of \$200,000 for operations.

Military Department

The Subcommittee disappropriated \$460,000 of General Fund for the Oregon Local Disaster Assistance Loan and Grant Account, which is in the Emergency Management program. There are currently no outstanding loan or grant requests for the account. The Subcommittee also disappropriated \$26,748 of General Fund Debt Service savings from the Capital Debt Service and Related Costs program.

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	SB 5501	01	GF	(8,301)	-	-	-
DEPT OF ADMIN SERVICES	Chief Operating Office	HB 5002	01-01	GF	(5,511)	-	-	-
DEPT OF ADMIN SERVICES	Enterprise Asset Management	HB 5002	01-02	GF	(25,298)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Public Broadcasting	HB 5002	01-03	GF	(10,000)	-	-	-
DEPT OF ADMIN SERVICES	Oregon Historical Society	HB 5002	01-04	GF	(15,000)	-	-	-
SECRETARY OF STATE	Administrative Services	SB 5539	01-01	GF	(39,053)	-	-	-
SECRETARY OF STATE	Elections Division	SB 5539	01-02	GF	(136,133)	-	-	-
DEPT OF REVENUE	Administration	SB 5538	01	GF	(1,121,210)	-	-	-
DEPT OF REVENUE	Property Tax	SB 5538	02	GF	(289,008)	-	-	-
DEPT OF REVENUE	Personal Tax and Compliance	SB 5538	03	GF	(1,329,932)	-	-	-
DEPT OF REVENUE	Business	SB 5538	04	GF	(446,852)	-	-	-
DEPT OF REVENUE	Elderly Rental Assistance and Nonprofit Housing	SB 5538	05	GF	(113,440)	-	-	-
EMPLOYMENT RELATIONS BOARD	Operating Expenses	HB 5010	01	GF	(38,817)	-	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	SB 5523	01	GF	(205,081)	-	-	-
OFFICE OF THE GOVERNOR	Expenses for Duties	SB 5523	02	GF	(1,000)	-	-	-
OREGON STATE LIBRARY	Operating Expenses	HB 5022	01	GF	(32,951)	-	-	-
CONSUMER AND BUSINESS SERVICES								
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	HB 5020	01	GF	(234,674)	-	-	-
ECONOMIC DEVELOPMENT								
ECONOMIC AND COMMUNITY DEVELOP	Arts Commission	HB 5028	01-01	GF	(89,679)	-	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade	HB 5028	03-01	LF	-	(1,178,533)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Business, Innovation and Trade - Seismic Rehab	SB 813	18e-01	LF	-	(3,208)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services	HB 5028	03-02	LF	-	(136,228)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Shared Services - Seismic Rehab	SB 813	18e-02	LF	-	(2,413)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Film & Video Office	HB 5028	03-03	LF	-	(23,072)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Growth Board	HB 2323	14	LF	-	(2,000)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Oregon Industrial Site Readiness Program	SB 246	08	LF	-	(3,585)	-	-
ECONOMIC AND COMMUNITY DEVELOP	Beginning and Expanding Farmer Loan Program	HB 2700	07	LF	-	(4,552)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	HB 5015	01	GF	(169,304)	-	-	-
DEPT OF VETERANS AFFAIRS	Services Provided by ODVA	HB 5047	01-01	GF	(82,086)	-	-	-
DEPT OF VETERANS AFFAIRS	County Payments	HB 5047	01-02	GF	(91,535)	-	-	-
DEPT OF VETERANS AFFAIRS	Vet's Services Organizations Payments	HB 5047	01-03	GF	(2,212)	-	-	-
EDUCATION								
DEPT OF EDUCATION	Operations	SB 5518	01-01	GF	(909,397)	-	-	-
DEPT OF EDUCATION	Oregon School for the Deaf	SB 5518	01-02	GF	(222,340)	-	-	-
DEPT OF EDUCATION	Early intervention services and early childhood special education programs	SB 5518	02-01	GF	(2,720,844)	-	-	-
DEPT OF EDUCATION	Other special education programs	SB 5518	02-02	GF	(857,426)	-	-	-
DEPT OF EDUCATION	Blind and Visually Impaired Student Fund	SB 5518	02-03	GF	(19,769)	-	-	-
DEPT OF EDUCATION	Breakfast and summer food programs	SB 5518	02-04	GF	(46,375)	-	-	-
DEPT OF EDUCATION	Strategic investments	SB 5518	02-05	GF	(436,976)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF EDUCATION	Other grant-in-aid programs	SB 5518	02-06	GF	(80,053)	-	-	-
DEPT OF EDUCATION	Oregon prekindergarten program	SB 5518	02-07	GF	(2,548,483)	-	-	-
DEPT OF EDUCATION	Other early learning programs	SB 5518	02-08	GF	(673,910)	-	-	-
DEPT OF EDUCATION	Youth development programs	SB 5518	02-09	GF	(114,982)	-	-	-
OREGON EDUCATION INVESTMENT BRD	Operating Expenses	SB 5548	01	GF	(123,176)	-	-	-
STUDENT ASSISTANCE COMMISSION	Oregon Opportunity Grants	HB 5032	01-01	GF	(2,269,536)	-	-	-
STUDENT ASSISTANCE COMMISSION	OSAC operations	HB 5032	01-02	GF	(63,076)	-	-	-
STUDENT ASSISTANCE COMMISSION	Other payments to individuals and institutions	HB 5032	01-03	GF	(28,985)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5019	01-01	GF	(275,715)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Skills centers	HB 5019	01-03	GF	(12,000)	-	-	-
HIGHER EDUCATION COORD. COMM.	Operations	HB 5033	01	GF	(45,957)	-	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	HB 5024	01	GF	(39,554)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	HB 5003	01	GF	(31,287)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	HB 5040	01	GF	(46,969)	-	-	-
DEPT OF HUMAN SERVICES	Central Services, Statewide Assessments & Enterprise-wide Costs	SB 5529	01-01	GF	(3,618,994)	-	-	-
DEPT OF HUMAN SERVICES	Child Welfare, Self Sufficiency, and Vocational Rehabilitation Services	SB 5529	01-02	GF	(16,897,531)	-	-	-
DEPT OF HUMAN SERVICES	Aging and People with Disabilities and Developmental Disabilities Programs	SB 5529	01-03	GF	(25,049,879)	-	-	-
OREGON HEALTH AUTHORITY	Programs	HB 5030	01-01	GF	(36,974,198)	-	-	-
OREGON HEALTH AUTHORITY	Central Services, Statewide Assessments and Enterprise-wide Costs	HB 5030	01-02	GF	(1,834,762)	-	-	-
JUDICIAL BRANCH								
JUDICIAL FIT OR DISABILITY COM	Administration	HB 5017	01-01	GF	(3,849)	-	-	-
JUDICIAL FIT OR DISABILITY COM	Extraordinary expenses	HB 5017	01-02	GF	(206)	-	-	-
JUDICIAL DEPARTMENT	Operations	HB 5016	01-02	GF	(5,455,635)	-	-	-
JUDICIAL DEPARTMENT	Mandated Payments	HB 5016	01-03	GF	(296,940)	-	-	-
JUDICIAL DEPARTMENT	Electronic Court	HB 5016	01-04	GF	(37,415)	-	-	-
JUDICIAL DEPARTMENT	Third-party Debt Collections	HB 5016	01-06	GF	(239,201)	-	-	-
JUDICIAL DEPARTMENT	Oregon Law Commission	HB 5016	05	GF	(4,492)	-	-	-
JUDICIAL DEPARTMENT	Council on Court Procedures	HB 5016	06	GF	(1,040)	-	-	-
JUDICIAL DEPARTMENT	Conciliation & mediation services in circuit courts	HB 5016	07-01	GF	(144,248)	-	-	-
JUDICIAL DEPARTMENT	Operating law libraries or providing law library services	HB 5016	08-01	GF	(144,248)	-	-	-
PUBLIC DEFENSE SERVICES	Appellate Division	HB 5041	01-01	GF	(291,347)	-	-	-
PUBLIC DEFENSE SERVICES	Professional Services	HB 5041	01-02	GF	(4,617,158)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	HB 5041	01-03	GF	(65,418)	-	-	-
LEGISLATIVE BRANCH								
LEGISLATIVE ADMIN COMMITTEE	General program	HB 5021	01-01	GF	(533,335)	-	-	-
LEGISLATIVE ASSEMBLY	Biennial General Fund	HB 5021	04	GF	(266,482)	-	-	-
LEGISLATIVE ASSEMBLY	77th Leg Assembly	HB 5021	05-01	GF	(338,307)	-	-	-
LEGISLATIVE ASSEMBLY	78th Leg Assembly	HB 5021	05-02	GF	(176,899)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	HB 5021	08	GF	(200,172)	-	-	-

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
LEGISLATIVE FISCAL OFFICER	Operating Expenses	HB 5021	11-01	GF	(73,889)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	HB 5021	12	GF	(51,399)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	HB 5021	13	GF	(9,186)	-	-	-
NATURAL RESOURCES								
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	HB 5014	01	GF	(51,519)	-	-	-
DEPT OF PARKS AND RECREATION	General Fund	HB 5034	01	GF	(20,000)	-	-	-
LAND USE APPEALS BOARD	General Fund	SB 5531	01	GF	(30,950)	-	-	-
DEPT OF WATER RESOURCES	Water resources program	SB 5547	01	GF	(540,096)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	SB 5502	01-01	GF	(33,821)	-	-	-
DEPT OF AGRICULTURE	Food Safety	SB 5502	01-02	GF	(130,436)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	SB 5502	01-03	GF	(140,392)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	SB 5502	01-04	GF	(79,760)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	SB 5520	01-01	GF	(114,865)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	SB 5520	01-02	GF	(392,845)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	SB 5520	01-03	GF	(15,194)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	HB 5013	01-01	GF	(252,570)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	HB 5013	01-02	GF	(9,787)	-	-	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	HB 5013	01-03	GF	(29,412)	-	-	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	HB 5013	01-05	GF	(2,912)	-	-	-
DEPT OF FORESTRY	Agency administration	SB 5521	01-01	GF	(4,000)	-	-	-
DEPT OF FORESTRY	Fire protection	SB 5521	01-02	GF	(771,994)	-	-	-
DEPT OF FORESTRY	Private forests	SB 5521	01-03	GF	(286,486)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	SB 5530	01-01	GF	(211,684)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Grant Programs	SB 5530	01-02	GF	(24,653)	-	-	-
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	SB 5511	01	GF	(17,820)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	HB 5035	01	GF	(79,300)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	HB 5038	01-01	GF	(2,965,500)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	HB 5038	01-02	GF	(57,000)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	HB 5038	01-03	GF	(742,545)	-	-	-
OREGON STATE POLICE	Administrative Services, information management and Office of the State Fire Marshal	HB 5038	01-04	GF	(928,850)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	HB 5005	01-01	GF	(17,849,890)	-	-	-
DEPT OF CORRECTIONS	Administration, general services and human resources	HB 5005	01-02	GF	(2,570,120)	-	-	-
DEPT OF CORRECTIONS	Offender management and rehabilitation	HB 5005	01-03	GF	(1,281,735)	-	-	-
DEPT OF CORRECTIONS	Community corrections	HB 5005	01-04	GF	(4,342,090)	-	-	-
DEPT OF CORRECTIONS	Capital Improvements	HB 5005	01-06	GF	(53,975)	-	-	-
CRIMINAL JUSTICE COMMISSION	General Fund	HB 5007	01	GF	(277,465)	-	-	-
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	SB 5517	01	GF	(209,190)	-	-	-
DEPT OF JUSTICE	Office of AG & administration	HB 5018	01-01	GF	(6,000)	-	-	-
DEPT OF JUSTICE	Civil enforcement	HB 5018	01-02	GF	(77,855)	-	-	-
DEPT OF JUSTICE	Criminal Justice	HB 5018	01-03	GF	(168,930)	-	-	-
DEPT OF JUSTICE	Crime victims' services	HB 5018	01-04	GF	(114,900)	-	-	-
DEPT OF JUSTICE	Defense of criminal conviction	HB 5018	01-05	GF	(379,270)	-	-	-

HOUSE BILL 5008-A
ATTACHMENT A: 2013-15 Agency 2% Holdback Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF JUSTICE	Child Support Division	HB 5018	01-06	GF	(465,565)	-	-	-
DEPT OF MILITARY	Administration	SB 5534	01-01	GF	(88,729)	-	-	-
DEPT OF MILITARY	Operations	SB 5534	01-02	GF	(127,396)	-	-	-
DEPT OF MILITARY	Emergency Management	SB 5534	01-03	GF	(37,768)	-	-	-
DEPT OF MILITARY	Community Support	SB 5534	01-04	GF	(4,114)	-	-	-
OREGON YOUTH AUTHORITY	Operations	HB 5050	01-01	GF	(5,017,373)	-	-	-
OREGON YOUTH AUTHORITY	Juvenile crime prevention/diversion	HB 5050	01-02	GF	(351,862)	-	-	-
OREGON YOUTH AUTHORITY	East Multnomah County gang funding	HB 5050	01-03	GF	(34,135)	-	-	-
OREGON YOUTH AUTHORITY	Multnomah County Gang Services	HB 5050	01-04	GF	(67,542)	-	-	-
OREGON YOUTH AUTHORITY	Capital Improvements	HB 5050	01-06	GF	(14,763)	-	-	-
TRANSPORTATION								
OREGON DEPT OF TRANSPORTATION	PTD: Elderly & People w/Disabilities Transportation Pgm	SB 5544	02	GF	(40,000)	-	-	-
TOTAL					(154,895,175)	(1,353,591)	-	-

77th OREGON LEGISLATIVE ASSEMBLY – 2013 Session
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5514-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Jenson
Carrier – Senate: Sen. Shields

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 22 – 0 – 4

House

Yeas: Barker, Buckley, Frederick, Freeman, Hanna, Huffman, Jenson, Komp, Nathanson, Richardson, Tomei, Williamson

Nays:

Exc: McLane, Read, Smith

Senate

Yeas: Devlin, Edwards, Girod, Hansell, Monroe, Rosenbaum, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc: Bates

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Susie Jordan, Legislative Fiscal Office

Meeting Date: May 24, 2013

Agency

Department of Consumer and Business Services

Biennium

2013-15

Budget Summary*

	2011-13 Legislatively Approved Budget ⁽¹⁾	2013-15 Current Service Level	2013-15 Committee Recommendation	Committee Change from 2011-13 Leg. Approved	
				\$\$ Change	% Change
Other Funds	\$ 200,876,115	\$ 216,560,780	\$ 211,247,105	\$ 10,370,990	5.2%
Other Funds Nonlimited	\$ 197,819,009	\$ 199,611,276	\$ 199,574,121	\$ 1,755,112	0.9%
Federal Funds	\$ 3,639,056	\$ 996,061	\$ 984,618	\$ -2,654,438	-72.9%
Total	\$ 402,334,180	\$ 417,168,117	\$ 411,805,844	\$ 9,471,664	2.4%

Position Summary

Authorized Positions	935	927	927	-8
Full-time Equivalent (FTE) positions	922.40	919.47	919.97	-2.43

(1) Includes adjustments through December 2012.
* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Consumer and Business Services has numerous sources of Other Funds revenues including workers’ compensation “cents-per-hour” assessment and contributions, workers’ compensation premium assessments, insurer assessments for the Insurance Division, licensing fees and other charges for services, interest earnings from investment sales, and fines and penalties. The department does not receive General Fund.

Summary of Transportation and Economic Development Subcommittee Action

The Subcommittee recommended \$211,247,105 Other Funds, \$199,574,121 Other Funds Nonlimited, and \$984,618 Federal Funds budget for 2013-15, is 2.4 percent higher than the legislatively approved spending level for the 2011-13 biennium.

The Subcommittee approved the following recommendations:

Workers’ Benefit Fund

- Package 092, PERS Tax Policy, eliminates \$4,133 Other Funds Nonlimited expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person

receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

- Package 093, Other PERS Adjustments, eliminates \$33,022 Other Funds Nonlimited. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Workers' Comp Board

- Package 092, PERS Tax Policy, eliminates \$45,885 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$366,644 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Workers' Comp Division

- Package 092, PERS Tax Policy, eliminates \$78,446 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$626,984 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

OR OSHA

- Package 092, PERS Tax Policy, eliminates \$96,682 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$772,534 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Insurance

- Package 092, PERS Tax Policy, eliminates \$47,742 Other Funds and \$1,273 Federal Funds expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$381,484 Other Funds and \$10,170 Federal Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

- Package 810, LFO Analyst Adjustment, adds \$59,522 Other Funds expenditure limitation and 0.50 FTE. This package corrects an allocation of FTE for an Insurance Investigator position approved by the 2012 Legislature for implementation of SB 1547 (2012) relating to the regulation of captive insurers.

Finance and Corporate Securities

- Package 092, PERS Tax Policy, eliminates \$39,199 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.

- Package 093, Other PERS Adjustments, eliminates \$313,219 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Shared Services

- Package 091, Statewide Administrative Savings, eliminates \$1,388,562 Other Funds expenditure limitation. This package is a placeholder for administrative efficiencies in finance, information technology, human resources, accounting, payroll, and procurement expenditures. The Department of Administrative Services will continue to work on details of these reductions with agencies and report back during the 2014 session.
- Package 092, PERS Tax Policy, eliminates \$79,499 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$635,237 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

Building Codes

- Package 092, PERS Tax Policy, eliminates \$55,732 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that eliminates the increased retirement benefits resulting from Oregon income taxation of payments if the person receiving payments does not pay Oregon income tax on those benefits and is not an Oregon resident. This change reduces state employer contribution rates by approximately 0.30 percent.
- Package 093, Other PERS Adjustments, eliminates \$445,328 Other Funds expenditure limitation. This package reflects the policy change in SB 822 that modifies the cost-of-living adjustment under the Public Employees Retirement System. This change reduces state employer contribution rates by approximately 2.2 percent.

An administrative action by the PERS Board, as directed by a budget note in the SB 822 budget report, will reduce state employer contribution rates by up to an additional 1.9 percent. However, no employer rate is reduced below its 2011-13 biennium rate.

The Subcommittee approved the following budget note:

Budget Note:

The Department of Consumer and Business Services is directed to report to the Joint Committee on Ways and Means not later than December 1, 2014 on transparency in rate review and the operation of the state reinsurance program established pursuant to House Bill 3458.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5514-A

**Department of Consumer and Business Services
Dustin Ball -- 503-378-3119**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 Legislatively Approved Budget at Dec 2012 *	\$ 0	\$ 0	\$ 200,876,115	\$ 197,819,009	\$ 3,639,056	\$ 0	\$ 402,334,180	935	922.40
2013-15 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 216,560,780	\$ 199,611,276	\$ 996,061	\$ 0	\$ 417,168,117	927	919.47
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 006 - Workers' Benefit Fund									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ 0	\$ (4,133)	\$ 0	\$ 0	\$ (4,133)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ 0	\$ (33,022)	\$ 0	\$ 0	\$ (33,022)	0	0.00
SCR 011-12 - Workers' Comp Board									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (45,885)	\$ 0	\$ 0	\$ 0	\$ (45,885)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (366,644)	\$ 0	\$ 0	\$ 0	\$ (366,644)	0	0.00
SCR 011-13 - Workers' Comp Division									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (78,466)	\$ 0	\$ 0	\$ 0	\$ (78,466)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (626,984)	\$ 0	\$ 0	\$ 0	\$ (626,984)	0	0.00
SCR 011-15 - OR OSHA									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (96,682)	\$ 0	\$ 0	\$ 0	\$ (96,682)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (772,534)	\$ 0	\$ 0	\$ 0	\$ (772,534)	0	0.00
SCR 014 - Insurance									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (47,742)	\$ 0	\$ (1,273)	\$ 0	\$ (49,015)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (381,484)	\$ 0	\$ (10,170)	\$ 0	\$ (391,654)	0	0.00
Package 810: LFO Analyst Adjustment									
Personal Services	\$ 0	\$ 0	\$ 59,522	\$ 0	\$ 0	\$ 0	\$ 59,522	0	0.50
SCR 016 - Finance and Crop Securities									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (39,199)	\$ 0	\$ 0	\$ 0	\$ (39,199)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (313,219)	\$ 0	\$ 0	\$ 0	\$ (313,219)	0	0.00
SCR 017 - Shared Services									

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 091: Statewide Administrative Savings									
Personal Services	\$ 0	\$ 0	\$ (1,171,138)	\$ 0	\$ 0	\$ 0	\$ (1,171,138)	0	0.00
Services and Supplies	\$ 0	\$ 0	\$ (204,533)	\$ 0	\$ 0	\$ 0	\$ (204,533)	0	0.00
Capital Outlay	\$ 0	\$ 0	\$ (12,891)	\$ 0	\$ 0	\$ 0	\$ (12,891)	0	0.00
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (79,499)	\$ 0	\$ 0	\$ 0	\$ (79,499)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (635,237)	\$ 0	\$ 0	\$ 0	\$ (635,237)	0	0.00
SCR 019 - Building Codes Division									
Package 092: PERS Taxation Policy									
Personal Services	\$ 0	\$ 0	\$ (55,732)	\$ 0	\$ 0	\$ 0	\$ (55,732)	0	0.00
Package 093: Other PERS Adjustments									
Personal Services	\$ 0	\$ 0	\$ (445,328)	\$ 0	\$ 0	\$ 0	\$ (445,328)	0	0.00
TOTAL ADJUSTMENTS	\$ 0	\$ 0	\$ (5,313,675)	\$ (37,155)	\$ (11,443)	\$ 0	\$ (5,362,273)	0	0.50
SUBCOMMITTEE RECOMMENDATION *	\$ 0	\$ 0	\$ 211,247,105	\$ 199,574,121	\$ 984,618	\$ 0	\$ 411,805,844	927	919.97
% Change from 2011-13 Leg Approved Budget	0.0%	0.0%	5.2%	0.9%	-72.9%	0.0%	2.4%	-0.9%	-0.3%
% Change from 2013-15 Current Service Level	0.0%	0.0%	-2.5%	0.0%	-1.1%	0.0%	-1.3%	0.0%	0.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 2013-2015 Key Performance Measures

Agency: CONSUMER & BUSINESS SERVICES, DEPARTMENT of

Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
1 - PERFORMANCE OF FINANCIAL SERVICE ENTITIES - Percentage of financial services entities rated satisfactory or higher.		Approved KPM	67.20	77.00	77.00
2 - INSURANCE CONSUMER RELIEF – Percent of confirmed complaints resolved with relief for the consumer.		Approved KPM	76.00	75.00	75.00
3 - OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES – Number of occupational injury and illness cases per 100 full-time workers.		Approved KPM	3.80	4.60	4.60
4 - TIMELY WORKER BENEFITS – Percent of injured workers who receive timely benefits from insurers.		Approved KPM	92.60	93.00	93.00
5 - ACCURATE WORKER BENEFITS – Percent of injured workers who receive accurate benefits from insurers.		Approved KPM	90.80	95.00	95.00
6 - REEMPLOYMENT FOR INJURED WORKERS – Difference in percentage of eligible workers who return to work using return-to-work programs from those who do not use return-to-work programs.		Approved KPM	12.00	11.00	11.00
7 - WAGE RECOVERY FOR INJURED WORKERS – Difference in percentage wage recovery for workers who use return-to-work programs versus workers who do not.		Approved KPM	14.00	13.00	14.00
8 - WORKERS' COMPENSATION COVERAGE – Number of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.		Approved KPM	3.30	3.00	3.00
9 - WORKERS' COMPENSATION INSURER PERFORMANCE - Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.		Approved KPM	88.80	85.00	88.00
10 - UPHELD WORKERS' COMPENSATION DECISIONS – Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.		Approved KPM	89.20	96.00	95.00

Agency: CONSUMER & BUSINESS SERVICES, DEPARTMENT of

Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2014	Target 2015
11 - PERMITS FOR MINOR CONSTRUCTION WORK – Number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.		Approved KPM	54,290.00	67,547.00	67,547.00
12 - ON-TIME WORK – Percent of timelines for key department activities that are met.		Approved KPM	88.50	95.00	95.00
13 - E-TRANSACTIONS FOR CUSTOMERS – Percent of customer transactions completed electronically.		Approved KPM	54.60	57.50	57.50
14 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	90.00	90.00	90.00
14 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved KPM	90.00	90.00	90.00
14 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	93.20	90.00	90.00
14 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	93.10	90.00	90.00
14 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	90.00	90.00	90.00
14 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	89.50	90.00	90.00

LFO Recommendation:

Approve the Department's request to continue existing KPMs and related targets into the 2013-15 biennium.

Sub-Committee Action:

The Subcommittee approved the LFO recommendation.

Print Date: 5/14/2013

Enrolled House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 1, 2 and 3, chapter 675, Oregon Laws 2013, and sections 67 and 77, chapter 723, Oregon Laws 2013; repealing section 5, chapter 561, Oregon Laws 2013, sections 2, 3, 20, 21, 44, 69, 74, 75 and 89, chapter 723, Oregon Laws 2013, and section 10, chapter 740, Oregon Laws 2013; appropriating money; limiting expenditures; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$385,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department, for the capital improvement program.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 555, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 555, Oregon Laws 2013, collected or received by the Oregon Military Department for community support, is increased by \$1,404,971.

SECTION 3. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 629, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 629, Oregon Laws 2013, but excluding lottery funds and federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or received by the Employment Department, is increased by \$3,645,151 for information technology-related expenditures.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 629, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 629, Oregon Laws 2013, but excluding lottery funds and federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or

received by the Employment Department, is increased by \$301,975 for additional caseload in the Office of Administrative Hearings.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 629, Oregon Laws 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 629, Oregon Laws 2013, collected or received by the Employment Department, is increased by \$4,757,762 for expenditures related to grant awards and supplemental funding for unemployment insurance programs.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 509, Oregon Laws 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs for administration, grants and services supplied to veterans, is increased by \$6,230,000 for planning, marketing, start-up and operation of the second Oregon Veterans' Home in Lebanon, Linn County.

NOTE: Section 5 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 6. Section 77, chapter 723, Oregon Laws 2013, is amended to read:

Sec. 77. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$80,000 for grants to **recipients selected by the department after consultation with** the Columbia River Gorge Commission, for continuation of work on urban planning issues inside the Oregon portion of the National Scenic Area in the Columbia River Gorge.

SECTION 7. Section 5, chapter 561, Oregon Laws 2013, sections 2, 3, 20, 21, 69, 74 and 75, chapter 723, Oregon Laws 2013, and section 10, chapter 740, Oregon Laws 2013, are repealed.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$251,000.

SECTION 9. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 4, chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$251,000.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (1), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$275,000.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (2), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$275,000.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 11 (1), chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$13,000.

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 12, chapter 666, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$13,000.

SECTION 14. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 499, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the office of the Attorney General and administration, is increased by \$87,993 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 499, Oregon Laws 2013, for the biennium beginning July

1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Criminal Justice Division, is increased by \$586,354 for Oregon Titan Fusion Center operations.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 499, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is decreased by \$87,993 for changes related to implementation of administrative efficiencies.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 452, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 452, Oregon Laws 2013, collected or received by the Department of Consumer and Business Services is increased by \$4,625,091 for federal grant awards.

SECTION 16. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 561, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$10,754,148, for operations in state fiscal year 2014, and for additional emergency housing and homelessness assistance.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 561, Oregon Laws 2013, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 561, Oregon Laws 2013, collected or received the Housing and Community Services Department, is increased by \$63,975,811 for operations in state fiscal year 2014, for additional emergency housing assistance and for preservation of existing affordable housing.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 561, Oregon Laws 2013, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 561, Oregon Laws 2013, collected or received by the Housing and Community Services Department is increased by \$39,351,941 for expenditures in state fiscal year 2014.

SECTION 17. Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of Veterans' Affairs for administration of grants and services to provide transportation services in connection with the provision of United States Department of Veterans Affairs medical care to veterans in highly rural areas.

SECTION 18. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 620, Oregon Laws 2013, for the biennium beginning July 1, 2013, for fire protection, is increased by \$40,000,000 for fire suppression costs incurred in the 2013 fire season.

SECTION 19. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 449, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands for the Common School Fund is increased by \$135,684 for costs related to business process improvement.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 449, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands for South Slough National Estuarine Research Reserve operations is increased by \$58,700 for costs related to South Slough National Estuarine Research Reserve land acquisition.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 449, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for South Slough National Estuarine Research Reserve operations is increased by \$1,000,000 for costs related to South Slough National Estuarine Research Reserve land acquisition.

SECTION 20. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 635, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Contract and Business Services Division, is increased by \$48,631 for state government service charges.

SECTION 21. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 632, Oregon Laws 2013, for the biennium beginning July 1, 2013, for judicial compensation, is decreased by \$108,823.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (5), chapter 632, Oregon Laws 2013, for the biennium beginning July 1, 2013, for debt service, is decreased by \$144,201.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 632, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 632, Oregon Laws 2013, collected or received by the Judicial Department for operations, is increased by \$2,565,968 for grant-funded programs.

(4) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$50,000 for transfer to the Douglas County court facilities security account maintained under ORS 1.182.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 495, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind, is decreased by \$1,043,821.

SECTION 23. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is decreased by \$34,954,032.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for central services, statewide assessment and enterprise-wide costs, is decreased by \$7,221,143.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 14, chapter 709, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$19,784.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 605, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$19,784.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 683, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$58,473.

SECTION 27. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority, for programs, is increased by \$39,780,254.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$1,743,819.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority, for shared administrative services, is decreased by \$1,634,463.

SECTION 28. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter 726, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Health Authority, is decreased by \$269,115.

SECTION 29. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority for programs, is increased by \$1,221,914,401.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2013, collected or received by the Oregon Health Authority for central services, statewide assessments and enterprise-wide costs, is decreased by \$81,858,657.

SECTION 30. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$24,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 31. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for the Chief Operating Office, is increased by \$700,000 for special projects.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for the Chief Information Office, is decreased by \$3,515,338 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Technology Services, is increased by \$13,766,187 for increased information technology services usage and equipment replacement.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Technology Services, is increased by \$3,183,353 for changes related to implementation of administrative efficiencies.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Asset Management, is increased by \$1,220,548 for the state motor pool.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise

Asset Management, is decreased by \$130,906 for changes related to implementation of administrative efficiencies.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 627, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 627, Oregon Laws 2013, collected or received by the Oregon Department of Administrative Services for Enterprise Human Resource Services, is increased by \$462,891 for changes related to implementation of administrative efficiencies.

SECTION 32. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for air quality, is increased by \$9,269 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for water quality, is decreased by \$10,796 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for land quality, is increased by \$1,527 for changes related to implementation of administrative efficiencies.

SECTION 33. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for air quality, is decreased by \$159,570 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for water quality, is increased by \$151,890 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for land quality, is decreased by \$387,301 for changes related to implementation of administrative efficiencies.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for agency management, is increased by \$394,981 for changes related to implementation of administrative efficiencies.

SECTION 34. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for air quality, is decreased by \$3,306 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for water quality, is increased by \$1,479 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 546, Oregon Laws 2013, collected or received by the Department of Environmental Quality for land quality, is increased by \$1,827 for changes related to implementation of administrative efficiencies.

SECTION 35. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for administrative and support services, is increased by \$180,672 for changes related to implementation of administrative efficiencies.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for food safety, is decreased by \$118,027 for changes related to implementation of administrative efficiencies.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for natural resources, is decreased by \$30,273 for changes related to implementation of administrative efficiencies.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 540, Oregon Laws 2013, for the biennium beginning July

1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture for agricultural development, is decreased by \$32,372 for changes related to implementation of administrative efficiencies.

SECTION 36. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,300,000, to be allocated to the Judicial Department for one-time operations investments or increases in services.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$700,000, to be allocated to the Judicial Department for third-party debt collection.

(3) If any of the moneys appropriated by subsection (1) or (2) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 37. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$3,500,000, to be allocated for costs associated with higher education governance changes.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2014, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 38. Section 67, chapter 723, Oregon Laws 2013, is amended to read:

Sec. 67. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:

- (1) Historic Public Market
Foundation building project \$ 250,000
- (2) East Valley Water District
environmental impact study \$ 500,000
- (3) 2-1-1 information..... \$ 400,000
- (4) **Ocean Acidification Study..... \$ 250,000**

SECTION 39. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts for the following purposes:

- (1) **Pilot program involving
county assessors in Coos,
Curry, Douglas, Jackson,
Josephine, Klamath and
Lane Counties \$ 345,000**
- (2) **Primary Health Care Loan
Forgiveness Program..... \$ 200,000**
- (3) **Forest Grove Community
Center Planning \$ 100,000**
- (4) **Western Juniper
Utilization and
Marketing Project..... \$ 80,000**

SECTION 40. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 615, Oregon Laws 2013, for the biennium

beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Fish Division, is decreased by \$183,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Wildlife Division, is decreased by \$359,548.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for capital improvement, is increased by \$542,548.

SECTION 41. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Fish Division, is decreased by \$613,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for the Wildlife Division, is decreased by \$1,104,325.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 615, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 615, Oregon Laws 2013, collected or received by the State Department of Fish and Wildlife for capital improvement, is increased by \$1,717,325.

SECTION 42. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for use by Portland State University, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$125,000, for a task force on genetically engineered agricultural products.

SECTION 43. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (4), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, for agricultural development, is increased by \$65,000 for establishing an industrial hemp regulatory program.

SECTION 44. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for public university support, is increased by \$2,000,000, for extraordinary one-time compensation costs at Portland State University, Southern Oregon University, Eastern Oregon University, Western Oregon University and Oregon Institute of Technology.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for

public university support, is increased by \$500,000, for one-time financial assistance to Southern Oregon University.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for public university support, is increased by \$500,000, for one-time financial assistance to Eastern Oregon University.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services for use by the Oregon University System by section 1 (1), chapter 564, Oregon Laws 2013, for the biennium beginning July 1, 2013, for public university support, is decreased by \$4,500,000, for reductions in support funding for the office of the Chancellor.

SECTION 46. (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter 566, Oregon Laws 2013, for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$183,060.

(2) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 566, Oregon Laws 2013, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$141,485.

SECTION 47. Section 89, chapter 723, Oregon Laws 2013, is repealed.

SECTION 48. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 499, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Crime Victims' Services Division, as modified by legislative or Emergency Board action, is increased by \$135,000 for the Oregon Crime Victims Law Center.

SECTION 49. Notwithstanding any other provision of law, the General Fund appropriation made to the Employment Relations Board by section 1, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$116,236 for agency expenses.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in section 3, chapter 498, Oregon Laws 2013, collected or received by the Employment Relations Board, is increased by \$60,022.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 240.167 and transferred to the Employment Relations Board Administrative Account, is increased by \$87,998.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 20, chapter 53, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$1,022,945.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 548, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$718,750.

SECTION 54. Section 1, chapter 675, Oregon Laws 2013, is amended to read:

Sec. 1. There are appropriated to the Department of Human Services, for the biennium beginning July 1, 2013, out of the General Fund, the following amounts, for the following purposes:

- (1) Central services, **program design services**, statewide assessments and enterprise-wide costs \$ 180,949,717
- (2) Child welfare, self-sufficiency and vocational rehabilitation services \$ 844,876,501
- (3) Aging and people with disabilities and developmental disabilities programs \$ 1,252,493,943
- (4) Debt service \$ 14,167,748

SECTION 55. Section 2, chapter 675, Oregon Laws 2013, is amended to read:

Sec. 2. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services, for the following purposes:

- (1) Central services, **program design services**, statewide assessments and enterprise-wide costs \$ 1,488,130
- (2) Child welfare, self-sufficiency and vocational rehabilitation services \$ 179,112,136
- (3) Aging and people with disabilities and developmental disabilities programs \$ 189,004,181
- (4) Shared services \$ 104,325,355

SECTION 56. Section 3, chapter 675, Oregon Laws 2013, is amended to read:

Sec. 3. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from federal funds, excluding federal funds described in section 2 [of this 2013 Act], **chapter 675, Oregon Laws 2013**, collected or received by the Department of Human Services, for the following purposes:

- (1) Central services, **program design services**, statewide assessments and enterprise-wide costs \$ 176,096,951
- (2) Child welfare, self-sufficiency and vocational rehabilitation services \$ 973,887,421
- (3) Aging and people with disabilities and developmental disabilities programs \$ 2,666,147,636

SECTION 57. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the Department of Human Services are changed by the amounts specified:

(1) HUMAN SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Department of Human Services:		
Central services, program design services, statewide assessments and enterprise-wide costs		
General Fund	Ch. 675 1(1)	+\$28,848,532
Other funds	Ch. 675 2(1)	+40,313,879
Federal funds	Ch. 675 3(1)	+83,982,476
Child welfare, self-sufficiency and vocational rehabilitation services		
General Fund	Ch. 675 1(2)	-17,097,340
Other funds	Ch. 675 2(2)	-17,488,861
Federal funds	Ch. 675 3(2)	-10,872,675
Aging and people with disabilities and developmental disabilities programs		
General Fund	Ch. 675 1(3)	+3,715,069
Other funds	Ch. 675 2(3)	-6,940,943
Federal funds	Ch. 675 3(3)	+10,397,330
Shared services		
Other funds	Ch. 675 2(4)	+4,424,980

SECTION 58. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 445, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$450,000.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 445, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$146,584.

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for operations, is increased by \$4,820,094.

SECTION 61. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (6), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for other grant-in-aid programs, is increased by \$2,000,000,

which may be expended for the purpose of awarding grants under the Career and Technical Education Revitalization Grant Program established by ORS 344.075.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (6), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for other grant-in-aid programs, is decreased by \$230,537.

SECTION 63. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 4 and 9, chapter 637, Oregon Laws 2013, received by the Department of Education, for early learning programs, is increased by \$3,955,190 for the federal Race to the Top grant.

SECTION 64. Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, other than those described in sections 5 and 9, chapter 637, Oregon Laws 2013, received by the Department of Education, for operations, is increased by \$1,547,971 for the federal Race to the Top grant.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (9), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for youth development programs, is increased by \$1,600,000 for funding the Youth and Innovation Grant Fund.

SECTION 66. Notwithstanding any other provision of law, the limitation on expenditures established by section 3, chapter 638, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for the State School Fund, is increased by \$3,535,581 for making payments relating to local option equalization grants.

SECTION 67. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (1), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, for operations, is increased by \$471,087 for addressing a General Fund shortfall.

SECTION 68. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (2), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Community College Support Fund for community college districts, is decreased by \$121,087.

SECTION 69. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Community Colleges and Workforce Development by section 1 (4), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, for debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution, is decreased by \$100,000.

SECTION 70. Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (1), chapter 562, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013, collected or received by the Department of Community Colleges and Workforce Development, is increased by \$64,000.

SECTION 71. Notwithstanding any other provision of law, the limitation on expenditures established by section 23, chapter 723, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses of debt service on the outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution from fees,

moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds, and those funds described in section 7, chapter 562, Oregon Laws 2013, collected or received by the Department of Community Colleges and Workforce Development, is increased by \$100,000.

SECTION 72. Notwithstanding any other provision of law, the limitation on expenditures established by section 2, chapter 565, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Education Stability Fund to the Oregon Student Access Commission for Oregon Opportunity Grants, is increased by \$2,300,000.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1, chapter 634, Oregon Laws 2013, for the biennium beginning July 1, 2013, is decreased by \$249,175.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 454, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery and federal funds, collected or received by the Oregon Health Licensing Agency, is decreased by \$3,760,280.

SECTION 75. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 671, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is decreased by \$2,700,000.

SECTION 76. (1) Notwithstanding any other law limiting expenditures, the amount of \$1,150,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for support of the Oregon Manufacturing Extension Partnership and for port property redevelopment.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 622, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for Regional Solutions, is increased by \$9,349,999.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 622, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for the Infrastructure Finance Authority, is increased by \$240,594, for bond-related costs.

SECTION 77. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$2,942,895 to increase rates for alcohol and drug adult residential facilities.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$100,000 for staffing needs related to dental pilot projects.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$1,861,322 for costs associated with home care worker compensation changes.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the

biennium beginning July 1, 2013, for programs, is increased by \$270,000 for breast and cervical cancer screening services.

SECTION 78. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in section 3, chapter 498, Oregon Laws 2013, collected or received by the Employment Relations Board, is increased by \$11,645.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 498, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 240.167 and transferred to the Employment Relations Board Administrative Account, is decreased by \$11,645.

SECTION 79. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for administration, is increased by \$6,337,263.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Property Tax Division, is decreased by \$2,196,966.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Personal Tax and Compliance Division, is decreased by \$3,029,369.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Business Division, is decreased by \$3,210,928.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipt and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013, collected or received by the Department of Revenue for administration, is increased by \$755,462.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013, collected or received by the Department of Revenue for the Property Tax Division, is decreased by \$2,503,828.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon Laws 2013, collected or received by the Department of Revenue for the Personal Tax and Compliance Division, is decreased by \$3,527.

(8) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 549, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 549, Oregon

Laws 2013, collected or received by the Department of Revenue for the Business Division, is decreased by \$600,823.

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 6, chapter 723, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the core system replacement project, is decreased by \$500,000.

SECTION 81. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$1,080,000 for payment of expenses under sections 2, 3, 6 and 8, chapter _____, Oregon Laws 2014 (Enrolled House Bill 4111).

(2) The appropriation made under subsection (1) of this section satisfies the appropriation requirement of section 4 (1), chapter _____, Oregon Laws 2014 (Enrolled House Bill 4111).

(3) Notwithstanding any other law limiting expenditures, the amount of \$1,080,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Treasurer, for purposes of sections 2, 3, 6 and 8, chapter _____, Oregon Laws 2014 (Enrolled House Bill 4111).

SECTION 82. Notwithstanding any other law limiting expenditures, the amount of \$46,469 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of bond-related costs for lottery revenue bonds, from bond proceeds, fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and those funds described in section 7, chapter 562, Oregon Laws 2013, collected or received by the Department of Community Colleges and Workforce Development.

SECTION 83. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 630, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Energy, is increased by \$10,152,380 to provide a grant for the purposes described in ORS 470.575.

SECTION 84. Section 44, chapter 723, Oregon Laws 2013, is repealed.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (2), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, for other special education programs, is increased by \$1,000,000 for the Long Term Care and Treatment Program.

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (1), chapter 545, Oregon Laws 2013, for the biennium beginning July 1, 2013, for paying expenses of district attorneys, is increased by \$240,000 for a compensation increase for district attorneys.

SECTION 87. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$50,000 for the Buckley sobering center of Willamette Family Treatment Services.

SECTION 88. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by \$11,038,678 for home care worker compensation changes.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the

Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by \$19,168,335 for home care worker compensation changes.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$2,200,000.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 637, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 4 and 9, chapter 637, Oregon Laws 2013, received by the Department of Education for early learning programs is increased by \$2,200,000.

SECTION 91. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$800,000 for distribution to Oregon Health and Science University, Center for Evidence-based Policy, to establish necessary legal, financial and administrative foundations to launch a pay for prevention effort in Oregon.

SECTION 92. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by \$490,000 for community developmental disabilities programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by \$646,368 for community developmental disabilities programs.

SECTION 93. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$200,000 to support nutrition programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$100,000 to support nutrition programs.

SECTION 94. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 6, chapter 1, Oregon Laws 2013 (special session), for allocation to state agencies to fund senior services, is decreased by \$13,295,373.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 2, chapter 556, Oregon Laws 2013, for the biennium beginning July 1, 2013, for the Public Transit Division's Elderly and People with Disabilities Transportation Program, is increased by \$4,000,000.

SECTION 96. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1, chapter 501, Oregon Laws 2013, for the biennium beginning July 1, 2013, is increased by \$949,183 for the Oregon Public Guardian and Conservator program.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2013, for the biennium beginning July 1, 2013, for programs, is increased by \$30,000 for collection and analysis of data on cognitive impairment and caregiving.

SECTION 98. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2013, out of the General Fund, the amount of \$20,000 for distribution to the Medford Senior Center for nutrition programs.

SECTION 99. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, for aging and people with disabilities and developmental disabilities programs, is increased by the following amounts for the following purposes:

- (a) \$3,300,000 for caregiver training;
- (b) \$1,000,000 for program expenditures in lieu of quality care fund resources;
- (c) \$200,000 for reporting and information projects;
- (d) \$112,000 for assistance study;
- (e) \$150,000 for distribution to CASH Oregon for technology upgrades;
- (f) \$539,728 for personal incidental allowance increase;
- (g) \$149,365 for carrying out the provisions of chapter _____, Oregon Laws 2014 (Enrolled House Bill 4151);
- (h) \$1,250,000 for distribution to Area Agencies on Aging for health promotion and disease prevention programs;
- (i) \$313,800 for senior property tax deferral hardship payments; and
- (j) \$1,281,297 for start-up costs related to chapter _____, Oregon Laws 2014 (Enrolled Senate Bill 1542).

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 675, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 675, Oregon Laws 2013, collected or received by the Department of Human Services, for aging and people with disabilities and developmental disabilities programs, is increased by the following amounts for the following purposes:

- (a) \$952,472 for personal incidental allowance increase; and
- (b) \$118,680 for carrying out the provisions of chapter _____, Oregon Laws 2014 (Enrolled House Bill 4151).

SECTION 100. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 540, Oregon Laws 2013, for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 540, Oregon Laws 2013, collected or received by the State Department of Agriculture, for food safety, is increased by \$430,590 for expansion of the food safety program.

SECTION 101. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2013, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Beaverton Collaborative

	Health Center	\$ 1,040,029
(2)	Mid-Columbia Medical Center	\$ 1,040,029
(3)	Cornelius Library Building.....	\$ 2,451,194
(4)	Stayton Stormwater Project	\$ 1,544,053
(5)	Oregon Health and Science University cancer institute project.....	\$ 38,545,290
(6)	Port of Morrow Community Revitalization Revolving Loan Fund	\$ 2,958,304

SECTION 102. Notwithstanding any other law limiting expenditures, the amount of \$161,490,000 is established for the biennium beginning July 1, 2013, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for use by Oregon Health and Science University for cancer institute project costs.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 546, Oregon Laws 2013, for the biennium beginning July 1, 2013, for air quality, is increased by \$375,000 for air toxics monitoring in the Swan Island area.

SECTION 104. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATIVE.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office		
Operating Expenses		
General Fund	Ch. 456 1	+\$8,301
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	Ch. 627 1(1)	+1,378
Enterprise Asset Management		
General Fund	Ch. 627 1(2)	+6,325
Oregon Public Broadcasting		
General Fund	Ch. 627 1(3)	+2,500
Oregon Historical Society		
General Fund	Ch. 627 1(4)	+3,750
Secretary of State:		
Administrative services		

General Fund	Ch. 671 1(1)	+43,796
Office of Governor: Operating Expenses		
General Fund	Ch. 670 1	+51,270
Expenses for duties		
General Fund	Ch. 670 2	+250
State Library: Operating Expenses		
General Fund	Ch. 500 1	+18,616

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Bureau of Labor and Industries: Operating Expenses		
General Fund	Ch. 445 1	+\$67,522

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department: Oregon Arts Commission		
General Fund	Ch. 622 1(1)	+\$89,679
Business, innovation and trade		
Lottery funds	Ch. 622 3(1)	+154,000
Shared services		
Lottery funds	Ch. 622 3(2)	+96,000
Housing and Community Services Department: Operating Expenses		
General Fund	Ch. 561 1	+42,326
Department of Veterans' Affairs: Services provided by Department of Veterans' Affairs:		

General Fund	Ch. 509 1(1)	+21,540
County payments		
General Fund	Ch. 509 1(2)	+21,971
Veterans' services organizations payments		
General Fund	Ch. 509 1(3)	+448

(4) EDUCATION.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Department of Education:		
Operations		
General Fund	Ch. 637 1(1)	+\$308,919
Oregon State School for the Deaf		
General Fund	Ch. 637 1(2)	+222,340
Early intervention services and early childhood special education programs		
General Fund	Ch. 637 2(1)	+1,643,180
Strategic investments		
General Fund	Ch. 637 2(5)	+436,976
Oregon prekindergarten program		
General Fund	Ch. 637 2(7)	+2,548,483
Other early learning programs		
General Fund	Ch. 637 2(8)	+673,910
Youth development programs		
General Fund	Ch. 637 2(9)	+114,982
Oregon Education Investment Board:		
Operating Expenses		
General Fund	Ch. 560 1	+30,794

(5) HUMAN SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
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Long Term Care Ombudsman:		
Operating Expenses		
General Fund	Ch. 501 1	+\$39,554
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 495 1	+31,287
Department of Human Services:		
Central services, statewide assessments and enterprise-wide costs		
General Fund	Ch. 675 1(1)	+904,749
Child welfare, self-sufficiency and vocational rehabilitation services		
General Fund	Ch. 675 1(2)	+4,224,383
Aging and people with disabilities and developmental disabilities programs		
General Fund	Ch. 675 1(3)	+6,262,470
Oregon Health Authority: Programs		
General Fund	Ch. 668 1(1)	+9,243,550
Central services, statewide assessments and enterprise-wide costs		
General Fund	Ch. 668 1(2)	+458,691

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 633 1(1)	+\$1,925
Extraordinary expenses		
General Fund	Ch. 633 1(2)	+103
Judicial Department: Operations		
General Fund	Ch. 632 1(2)	+2,000,000
Mandated payments		
General Fund	Ch. 632 1(3)	+762,585
Third party debt collection		

General Fund	Ch. 632 1(6)	+250,000
Oregon Law Commission		
General Fund	Ch. 632 5	+1,123
Council on Court Procedures		
General Fund	Ch. 632 6	+260
Conciliation and mediation services in circuit courts		
General Fund	Ch. 632 7(1)	+36,062
Operating law libraries or providing law library services		
General Fund	Ch. 632 8(1)	+36,062
Public Defense Services Commission:		
Appellate Division		
General Fund	Ch. 635 1(1)	+218,511
Professional services		
General Fund	Ch. 635 1(2)	+4,617,158
Contract and Business Services Division		
General Fund	Ch. 635 1(3)	+32,712

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Legislative Administration Committee:		
General program		
General Fund	Ch. 666 1(1)	+\$133,334
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 666 4	+66,621
77th Legislative Assembly		
General Fund	Ch. 666 5(1)	+84,577
78th Legislative Assembly		
General Fund	Ch. 666 5(2)	+44,225
Legislative Counsel Committee:		
Operating Expenses		
General Fund	Ch. 666 8	+50,043
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	Ch. 666 11(1)	+18,472
Legislative Revenue Officer:		
Operating Expenses		

General Fund	Ch. 666 12	+12,850
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 666 13	+2,297

(8) NATURAL RESOURCES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
State Department of Geology and Mineral Industries:		
General Fund		
General Fund	Ch. 394 1	+\$12,880
Land Use Board of Appeals:		
General Fund		
General Fund	Ch. 448 1	+7,738
Water Resources Department:		
Water resources programs		
General Fund	Ch. 559 1	+135,024
State Department of Agriculture:		
Administrative and support services		
General Fund	Ch. 540 1(1)	+8,455
Food safety		
General Fund	Ch. 540 1(2)	+32,609
Natural resources		
General Fund	Ch. 540 1(3)	+35,098
Agricultural development		
General Fund	Ch. 540 1(4)	+19,940
Department of Environmental Quality:		
Air quality		
General Fund	Ch. 546 1(1)	+28,716
Water quality		
General Fund	Ch. 546 1(2)	+98,211
Land quality		
General Fund	Ch. 546 1(3)	+3,799
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 615 1(1)	+63,143
Wildlife Division		
General Fund	Ch. 615 1(2)	+2,447
Administrative Services Division		

General Fund	Ch. 615 1(3)	+7,353
Capital improvement		
General Fund	Ch. 615 1(5)	+728
State Forestry Department:		
Fire protection		
General Fund	Ch. 620 1(2)	+385,996
Private forests		
General Fund	Ch. 620 1(3)	+71,622
Department of Land Conservation and Development:		
Planning program		
General Fund	Ch. 547 1(1)	+34,431
Grant Programs		
General Fund	Ch. 547 1(2)	+24,653
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	Ch. 459 1	+17,820

(9) PUBLIC SAFETY.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund		
General Fund	Ch. 502 1	+\$19,825
Department of State Police:		
Patrol services, criminal investigations and gaming enforcement		
General Fund	Ch. 505 1(1)	+2,351,854
Department of Corrections:		
Operations and health services		
General Fund	Ch. 496 1(1)	+17,849,890
Administration, general services and human resources		
General Fund	Ch. 496 1(2)	+2,570,120
Offender management and rehabilitation		
General Fund	Ch. 496 1(3)	+1,281,735
Community corrections		
General Fund	Ch. 496 1(4)	+4,342,090
Oregon Criminal Justice Commission:		

General Fund	Ch. 497 1	+69,366
Department of Justice for district attorneys:		
General Fund	Ch. 545 1	+209,190
Department of Justice: Office of Attorney General and administration		
General Fund	Ch. 499 1(1)	+6,000
Criminal Justice Division		
General Fund	Ch. 499 1(3)	+1,091,620
Crime Victims' Services Division		
General Fund	Ch. 499 1(4)	+114,900
Oregon Military Department: Operations		
General Fund	Ch. 555 1(2)	+151,000
Oregon Youth Authority: Operations		
General Fund	Ch. 510 1(1)	+1,254,343
Juvenile crime prevention/diversion		
General Fund	Ch. 510 1(2)	+87,966
East Multnomah County gang funding		
General Fund	Ch. 510 1(3)	+8,534
Multnomah County gang services		
General Fund	Ch. 510 1(4)	+16,886

SECTION 105. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2013, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATIVE.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Administrative Services:		
General Fund	Ch. 627 1(1)	+\$3,509
General Fund	Ch. 627 1(2)	+3,890
Other funds	Ch. 627 2(1)	+154,743
Other funds	Ch. 627 2(2)	+341,775
Other funds	Ch. 627 2(3)	+174,286
Other funds	Ch. 627 2(4)	+213,878
Other funds	Ch. 627 2(5)	+1,532,351

Other funds	Ch. 627 2(6)	+961,635
Other funds	Ch. 627 2(7)	+1,386,038
Other funds	Ch. 627 2(8)	+172,263
Other funds	Ch. 627 2(9)	+87,759
Employment Relations Board:		
General Fund	Ch. 498 1	+49,955
Other funds	Ch. 498 3	+90,971
Office of Governor:		
General Fund	Ch. 670 1	+262,943
Lottery funds	Ch. 670 3	+115,011
Other funds	Ch. 670 4	+100,921
Oregon Advocacy Commissions		
Office:		
General Fund	Ch. 456 1	+17,229
Department of Revenue:		
General Fund	Ch. 549 1(1)	+951,633
Other funds	Ch. 549 2(1)	+458,912
General Fund	Ch. 549 1(2)	+364,786
Other funds	Ch. 549 2(2)	+280,349
General Fund	Ch. 549 1(3)	+2,051,287
Other funds	Ch. 549 2(3)	+43,339
General Fund	Ch. 549 1(4)	+682,923
Other funds	Ch. 549 2(4)	+515,353
Secretary of State:		
General Fund	Ch. 671 1(1)	+34,129
General Fund	Ch. 671 1(2)	+109,185
Other funds	Ch. 671 2(1)	+480,758
Other funds	Ch. 671 2(3)	+631,241
Other funds	Ch. 671 2(4)	+118,095
Other funds	Ch. 671 2(5)	+140,651
Federal funds	Ch. 671 3(1)	+34,629
Oregon State Treasury:		
Other funds	Ch. 558 1(1)	+445,969
Other funds	Ch. 558 1(2)	+7,670
Oregon Government		
Ethics Commission:		
Other funds	Ch. 453 1(1)	+40,808
Public Employees Retirement		
System:		
Other funds	Ch. 548 1(1)	+2,409,941
State Library:		
General Fund	Ch. 500 1	+19,452
Other funds	Ch. 500 2	+367
Other funds	Ch. 500 3	+35,909
Federal funds	Ch. 500 4	+14,812
Oregon Liquor Control		
Commission:		
Other funds	Ch. 667 1(1)	+1,249,449
Oregon Racing Commission:		
Other funds	Ch. 397 1	+84,208

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 400 1	+\$31,497
State Board of Tax Practitioners:		
Other funds	Ch. 450 1	+26,720
Oregon Board of Accountancy:		
Other funds	Ch. 393 1	+30,796
State Board of Psychologist Examiners:		
Other funds	Ch. 401 1	+32,662
State Board of Licensed Social Workers:		
Other funds	Ch. 458 1	+45,110
Department of Consumer and Business Services:		
Other funds	Ch. 452 1	+5,336,039
Federal funds	Ch. 452 2	+27,522
State Board of Chiropractic Examiners:		
Other funds	Ch. 543 1	+25,316
Health-related licensing boards:		
Other funds	Ch. 455 1	+37,237
Other funds	Ch. 455 2	+22,229
Other funds	Ch. 455 3	+12,275
Other funds	Ch. 455 4	+19,519
Other funds	Ch. 455 5	+14,337
Other funds	Ch. 455 6	+16,026
Oregon Board of Dentistry:		
Other funds	Ch. 544 1	+25,650
Bureau of Labor and Industries:		
General Fund	Ch. 445 1	+261,821
Other funds	Ch. 445 2	+228,838
Federal funds	Ch. 445 4	+41,986
Oregon Medical Board:		
Other funds	Ch. 395 1	+275,846
Oregon State Board of Nursing:		
Other funds	Ch. 396 1	+297,473
State Board of Pharmacy:		

Other funds	Ch. 503 1	+174,411
Public Utility Commission of Oregon:		
Federal funds	Ch. 291 2	+29,633
Other funds	Ch. 291 1(1)	+520,394
Other funds	Ch. 291 1(2)	+40,751
Other funds	Ch. 291 1(3)	+273,115
Other funds	Ch. 291 1(4)	+17,189
Construction Contractors Board:		
Other funds	Ch. 451 1	+413,112
Real Estate Agency:		
Other funds	Ch. 292 1	+223,678

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/Section	Adjustment
Oregon Business Development Department:		
General Fund	Ch. 622 1(1)	+\$31,914
Other funds	Ch. 622 2(1)	+119,205
Other funds	Ch. 622 2(2)	+183,323
Other funds	Ch. 622 2(3)	+35,945
Other funds	Ch. 622 2(4)	+37,957
Lottery funds	Ch. 622 3(1)	+239,580
Lottery funds	Ch. 622 3(2)	+247,772
Federal funds	Ch. 622 4(1)	+19,700
Federal funds	Ch. 622 4(2)	+40,599
Lottery funds	Ch. 782 18e(2)	+3,794
Lottery funds	Ch. 723 83(2)	+9,737
Lottery funds	Ch. 782 18e(1)	+4,165
Lottery funds	Ch. 732 14	+2,665
Department of Veterans' Affairs:		
General Fund	Ch. 509 1(1)	+108,002
Other funds	Ch. 509 2(1)	+381,205
Employment Department:		
Federal funds	Ch. 629 4	+4,248,818
Other funds	Ch. 629 1(1)	+2,390,476
Other funds	Ch. 629 1(2)	+844,200
Housing and Community Services Department:		
General Fund	Ch. 561 1	+10,918
Other funds	Ch. 561 2	+607,345
Federal funds	Ch. 561 4	+148,059

(4) EDUCATION.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Oregon Education Investment Board:		
General Fund	Ch. 560 1	+\$136,176
Higher Education Coordinating Commission:		
General Fund	Ch. 634 1	+41,038
Other funds	Ch. 634 2	+24,589
Federal funds	Ch. 634 3	+4,812
Oregon Student Access Commission:		
Other funds	Ch. 565 3	+78,831
General Fund	Ch. 565 1(2)	+87,604
Department of Education:		
General Fund	Ch. 637 1(1)	+1,119,410
General Fund	Ch. 637 1(2)	+258,071
Other funds	Ch. 637 3(1)	+379,637
Other funds	Ch. 637 3(2)	+35,171
Other funds	Ch. 637 3(3)	+9,443
Federal funds	Ch. 637 4(1)	+1,642,381
Federal funds	Ch. 637 4(2)	+5,842
Teacher Standards and Practices Commission:		
Other funds	Ch. 398 1	+99,861
Department of Community Colleges and Workforce Development:		
Federal funds	Ch. 562 3	+235,397
Federal funds	Ch. 562 4	+2,187
General Fund	Ch. 562 1(1)	+60,203
Other funds	Ch. 562 2(1)	+70,373
Other funds	Ch. 562 2(2)	+19,516

(5) HUMAN SERVICES.

Agency/Program/Funds	2013 Oregon Laws Chapter/ Section	Adjustment
Department of Human Services:		
General Fund	Ch. 675 1(1)	+\$2,571,795

General Fund	Ch. 675 1(2)	+12,179,380
General Fund	Ch. 675 1(3)	+4,337,682
Other funds	Ch. 675 2(1)	+15,075
Other funds	Ch. 675 2(2)	+588,366
Other funds	Ch. 675 2(3)	+47,985
Other funds	Ch. 675 2(4)	+3,802,182
Federal funds	Ch. 675 3(1)	+2,823,024
Federal funds	Ch. 675 3(2)	+11,642,933
Federal funds	Ch. 675 3(3)	+6,475,316
Long Term Care Ombudsman:		
General Fund	Ch. 501 1	+90,523
Other funds	Ch. 501 2	+23,216
Psychiatric Security		
Review Board:		
General Fund	Ch. 507 1	+65,739
Other funds	Ch. 507 2	+7,009
Oregon Health Authority:		
Lottery funds	Ch. 668 3	+46,710
General Fund	Ch. 668 1(1)	+13,302,435
General Fund	Ch. 668 1(2)	+1,582,382
Other funds	Ch. 668 2(1)	+2,264,940
Other funds	Ch. 668 2(2)	+374,352
Other funds	Ch. 668 2(3)	+3,873,480
Federal funds	Ch. 668 4(1)	+5,722,467
Federal funds	Ch. 668 4(2)	+1,920,309
Commission for the Blind:		
General Fund	Ch. 495 1	+43,798
Other funds	Ch. 495 2	+17,181
Federal funds	Ch. 495 3	+192,104

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability:		
General Fund	Ch. 633 1(1)	+\$2,148
Judicial Department:		
General Fund	Ch. 632 1(2)	+3,023,535
General Fund	Ch. 632 1(3)	+49,959
Other funds	Ch. 632 2(1)	+204,607
Other funds	Ch. 632 2(2)	+512
Other funds	Ch. 632 2(4)	+41,347
Other funds	Ch. 632 3	+456,254
Federal funds	Ch. 632 4	+5,242
Public Defense Services Commission:		

General Fund	Ch. 635 1(1)	+208,484
General Fund	Ch. 635 1(3)	+45,528
Other funds	Ch. 635 2(2)	+7,602

(7) LEGISLATIVE BRANCH.

	2013 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
Legislative Counsel Committee:		
General Fund	Ch. 666 8	+\$117,340
Other funds	Ch. 666 9	+22,755
Legislative Revenue Officer:		
General Fund	Ch. 666 12	+31,935
Legislative Fiscal Officer:		
General Fund	Ch. 666 11(1)	-58,072
Other funds	Ch. 666 11(2)	+179,547
Legislative Assembly:		
General Fund	Ch. 666 4	+3,193
Other funds	Ch. 666 6	+910
General Fund	Ch. 666 5(1)	+147,061
General Fund	Ch. 666 5(2)	+70,768
Legislative Administration Committee:		
Other funds	Ch. 666 2	+9,210
General Fund	Ch. 666 1(1)	+176,893
Commission on Indian Services:		
General Fund	Ch. 666 13	+4,009

(8) NATURAL RESOURCES.

	2013 Oregon Laws Chapter/ Section	Adjustment
Agency/Program/Funds		
Department of State Lands:		
Other funds	Ch. 449 1(1)	+\$581,196
Other funds	Ch. 449 1(2)	+9,169
Other funds	Ch. 449 1(3)	+38,202
Federal funds	Ch. 449 2(1)	+16,339
Federal funds	Ch. 449 2(3)	+33,901
State Marine Board:		
Other funds	Ch. 446 1(1)	+149,619
Other funds	Ch. 446 1(2)	+27,186

Other funds	Ch. 446 1(3)	+52,223
Other funds	Ch. 446 1(4)	+4,108
Federal funds	Ch. 446 2(3)	+7,238
State Department of Energy:		
Other funds	Ch. 630 1	+766,057
Federal funds	Ch. 630 3	+37,910
Department of Environmental Quality:		
Lottery funds	Ch. 546 3	+48,483
General Fund	Ch. 546 1(1)	+96,063
General Fund	Ch. 546 1(2)	+412,797
General Fund	Ch. 546 1(3)	+10,561
Other funds	Ch. 546 2(1)	+992,741
Other funds	Ch. 546 2(2)	+587,640
Other funds	Ch. 546 2(3)	+880,325
Other funds	Ch. 546 2(4)	+445,011
Federal funds	Ch. 546 5(1)	+128,909
Federal funds	Ch. 546 5(2)	+239,912
Federal funds	Ch. 546 5(3)	+78,104
State Department of Agriculture:		
Lottery funds	Ch. 540 3	+139,457
General Fund	Ch. 540 1(1)	+31,986
General Fund	Ch. 540 1(2)	+164,433
General Fund	Ch. 540 1(3)	+200,019
General Fund	Ch. 540 1(4)	+57,195
Other funds	Ch. 540 2(1)	+150,476
Other funds	Ch. 540 2(2)	+473,172
Other funds	Ch. 540 2(3)	+234,897
Other funds	Ch. 540 2(4)	+319,001
Federal funds	Ch. 540 4(1)	+26,317
Federal funds	Ch. 540 4(2)	+90,760
Federal funds	Ch. 540 4(3)	+35,131
State Forestry Department:		
General Fund	Ch. 620 1(2)	+649,056
General Fund	Ch. 620 1(3)	+292,667
Other funds	Ch. 620 2(1)	+579,573
Other funds	Ch. 620 2(2)	+1,196,234
Other funds	Ch. 620 2(3)	+1,318,185
Other funds	Ch. 620 2(4)	+185,978
Other funds	Ch. 620 2(7)	+149,166
Other funds	Ch. 620 2(8)	+172
Federal funds	Ch. 620 4(1)	+56,681
Federal funds	Ch. 620 4(2)	+105,655
Federal funds	Ch. 620 4(3)	+6,352
Federal funds	Ch. 620 4(4)	+86,468
State Department of Geology and Mineral Industries:		
General Fund	Ch. 394 1	+64,092
Other funds	Ch. 394 2	+61,617
Other funds	Ch. 394 2	+58,816

Federal funds	Ch. 394 3	+125,677
State Parks and Recreation		
Department:		
Other funds	Ch. 669 2(1)	+41,823
Other funds	Ch. 669 2(2)	+268,340
Other funds	Ch. 669 2(3)	+36,632
Other funds	Ch. 669 2(4)	+1,230,463
Other funds	Ch. 669 2(5)	+76,695
Other funds	Ch. 669 2(6)	+37,024
Lottery funds	Ch. 669 3(1)	+10,419
Lottery funds	Ch. 669 3(2)	+173,284
Lottery funds	Ch. 669 3(3)	+83,170
Lottery funds	Ch. 669 3(4)	+847,250
Lottery funds	Ch. 669 3(5)	+95,227
Lottery funds	Ch. 669 3(7)	+19,654
Federal funds	Ch. 669 4(2)	+1,880
Federal funds	Ch. 669 4(3)	+37,123
State Department of		
Fish and Wildlife:		
General Fund	Ch. 615 1(1)	+473,350
Other funds	Ch. 615 2(1)	+1,600,445
Other funds	Ch. 615 2(2)	+812,078
Other funds	Ch. 615 2(3)	+699,087
Other funds	Ch. 615 2(4)	+10,139
Lottery funds	Ch. 615 3(2)	+153,950
Federal funds	Ch. 615 4(1)	+2,345,967
Federal funds	Ch. 615 4(2)	+454,860
Federal funds	Ch. 615 4(3)	+43,993
Department of Land		
Conservation and		
Development:		
Other funds	Ch. 547 2	+12,731
Federal funds	Ch. 547 3	+122,120
General Fund	Ch. 547 1(1)	+277,889
Land Use Board of Appeals:		
General Fund	Ch. 448 1	+48,976
Other funds	Ch. 448 2	+3,073
Water Resources Department:		
General Fund	Ch. 559 1	+644,644
Federal funds	Ch. 559 4	+2,529
Other funds	Ch. 559 3(1)	+170,081
Other funds	Ch. 559 3(2)	+19,645
Oregon Watershed		
Enhancement Board:		
Lottery funds	Ch. 566 5	+118,147
Other funds	Ch. 566 6	+2,849
Federal funds	Ch. 566 7	+84,939

(9) PUBLIC SAFETY.

2013 Oregon Laws		
Agency/Program/Funds	Chapter/ Section	Adjustment
Department of Justice:		
General Fund	Ch. 499 1(2)	+\$21,115
General Fund	Ch. 499 1(3)	+41,791
General Fund	Ch. 499 1(4)	+5,660
General Fund	Ch. 499 1(6)	+492,067
Other funds	Ch. 499 2(1)	+793,583
Other funds	Ch. 499 2(2)	+523,682
Other funds	Ch. 499 2(3)	+1,378,063
Other funds	Ch. 499 2(4)	+170,558
Other funds	Ch. 499 2(5)	+163,401
Other funds	Ch. 499 2(6)	+1,132,543
Other funds	Ch. 499 2(7)	+588,421
Other funds	Ch. 499 2(8)	+435,692
Federal funds	Ch. 499 3(1)	+760,712
Federal funds	Ch. 499 3(2)	+93,468
Federal funds	Ch. 499 3(3)	+63,020
Federal funds	Ch. 499 3(4)	+1,203,924
Department of Justice for district attorneys:		
General Fund	Ch. 545 1	+160,227
Oregon Criminal Justice Commission:		
General Fund	Ch. 497 1	+36,392
Other funds	Ch. 497 2	-3,742
Federal funds	Ch. 497 3	+27,831
Oregon Military Department:		
General Fund	Ch. 555 1(1)	+88,837
General Fund	Ch. 555 1(2)	+824,482
General Fund	Ch. 555 1(3)	+16,142
Other funds	Ch. 555 2(1)	+83,278
Other funds	Ch. 555 2(2)	+148,663
Other funds	Ch. 555 2(3)	+163,672
Other funds	Ch. 555 2(4)	+70,228
Federal funds	Ch. 555 3(1)	+1,976,768
Federal funds	Ch. 555 3(2)	+113,068
Federal funds	Ch. 555 3(3)	+210,674
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 502 1	+106,030
Department of State Police:		
Lottery funds	Ch. 505 4	+252,315
General Fund	Ch. 505 1(1)	+4,043,346
General Fund	Ch. 505 1(2)	+66,861
General Fund	Ch. 505 1(3)	+962,193
General Fund	Ch. 505 1(4)	+1,039,575
Other funds	Ch. 505 2(1)	+566,877
Other funds	Ch. 505 2(2)	+672,743

Other funds	Ch. 505 2(3)	+6,190
Other funds	Ch. 505 2(4)	+832,265
Federal funds	Ch. 505 3(1)	+7,457
Federal funds	Ch. 505 3(2)	+27,399
Federal funds	Ch. 505 3(3)	+130
Department of Public Safety		
Standards and Training:		
Other funds	Ch. 508 2(1)	+809,646
Department of Corrections:		
General Fund	Ch. 496 1(1)	+22,059,103
General Fund	Ch. 496 1(2)	+1,898,959
General Fund	Ch. 496 1(3)	+969,472
General Fund	Ch. 496 1(4)	+332,310
Other funds	Ch. 496 2(1)	+65,597
Other funds	Ch. 496 2(2)	+260,256
Other funds	Ch. 496 2(3)	+688
Other funds	Ch. 496 2(4)	+276
Oregon Youth Authority:		
Other funds	Ch. 510 2	+45,143
Federal funds	Ch. 510 3	+184,867
General Fund	Ch. 510 1(1)	+5,242,003

(10) TRANSPORTATION.

Agency/Program/Funds	2013	
	Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Aviation:		
Other funds	Ch. 457 1(1)	+\$83,011
Other funds	Ch. 457 1(2)	+2,805
Other funds	Ch. 457 1(3)	+6,786
Other funds	Ch. 457 1(4)	+2,302
Federal funds	Ch. 457 2(1)	+8,638
Department of Transportation:		
Other funds	Ch. 556 3(2)	+6,562,377
Other funds	Ch. 556 3(3)	+756,923
Other funds	Ch. 556 3(4)	+846,167
Other funds	Ch. 556 3(5)	+845,283
Other funds	Ch. 556 3(6)	+840,158
Other funds	Ch. 556 3(7)	+3,814,597
Other funds	Ch. 556 3(8)	+215,201
Other funds	Ch. 556 3(9)	+3,708,563
Other funds	Ch. 556 3(10)	+1,359,253
Other funds	Ch. 556 3(11)	+1,363,249
Other funds	Ch. 556 3(13)	+138,948
Other funds	Ch. 556 3(14)	+188,872
Other funds	Ch. 556 3(15)	+66,674

Other funds	Ch. 556 3(16)	+3,195,206
Federal funds	Ch. 556 4(2)	+28,356
Federal funds	Ch. 556 4(3)	+2,170
Federal funds	Ch. 556 4(4)	-43,100
Federal funds	Ch. 556 4(6)	+82,201

SECTION 106. This 2014 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2014 Act takes effect on its passage.

Passed by House March 7, 2014

.....
 Ramona J. Line, Chief Clerk of House

.....
 Tina Kotek, Speaker of House

Passed by Senate March 7, 2014

.....
 Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2014

Approved:

.....M,....., 2014

.....
 John Kitzhaber, Governor

Filed in Office of Secretary of State:

.....M,....., 2014

.....
 Kate Brown, Secretary of State

**Legislative
Fiscal Office**

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Ken Rocco
Legislative Fiscal Officer

Daron Hill
Deputy Legislative Fiscal Officer

Summary of Emergency Board Action May 2014

The Legislative Emergency Board met on May 30, 2014 and considered an agenda of 52 items. The agenda included two requests for allocations from the general purpose appropriation made to the Emergency Board; one of which was approved. There were also six agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$13.7 million, \$10.6 million of which were allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated, unreserved balance of the general purpose Emergency Fund is \$26.1 million with a \$36.3 million balance in special purpose appropriations.

The agenda included 17 items that requested additional 2013-15 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds (including two adjusting 2011-13 capital construction expenditure authority). The Emergency Board approved expenditure limitation increases of approximately \$44.4 million Other Funds (including \$38.1 million for the Department of Administrative Services to make payments to counties under the Strategic Investment Program) and \$7.7 million Federal Funds. The Emergency Board also authorized the establishment of three permanent positions (1.25 FTE), six limited duration positions (2.71 FTE), and an increase of 19.63 FTE to existing positions.

The agenda also included 14 agency reports which the Emergency Board acknowledged receiving (three of which were on consent – from the Departments of Human Services, Transportation, and Administrative Services). The Emergency Board heard 19 requests for the submission of federal grant applications (eleven of which were on consent – from the Oregon Health Authority, Criminal Justice Commission, and Departments of Justice, Parks and Recreation, Agriculture, and Transportation). Two of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the May 2014 meeting:

Education

- Allocated \$700,000 to the Higher Education Coordinating Commission and \$2,299,999 to the Department of Administrative Services for the four Technical and Regional Universities from a special purpose appropriation made to the Emergency Board for costs associated with changes in the higher education system governance.
- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.
- Approved the submission of two five-year federal grant applications by the Department of

Education to the U.S. Department of Health and Human Services in the amount of \$9.75 million and to the U.S. Department of Education for up to \$3.75 million to address mental health issues in schools.

Human Services

- Allocated \$390,000 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for senior services to cover senior mental health services and planning costs; the agency was also directed to return to the Emergency Board with a more detailed program plan.

- Allocated \$500,000 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to cover adult abuse data system planning costs and directed the agency to report back to the Emergency Board on planning progress.
- Allocated \$3,000,000 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to cover costs of a pilot project expanding Oregon Project Independence services to people with disabilities.
- Allocated \$2,016,628 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to restore federal funding lost due to sequestration.
- Acknowledged receipt of a report from the Department of Human Services and the Department of Education on policy recommendations on how best to modify the Employment Related Day Care program to provide child care subsidies to working parents enrolled in post-secondary higher education.
- Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Agriculture in the amount of up to \$750,308 to expand employment services to certain Supplemental Nutrition Assistance Program participants.
- Acknowledged receipt of a report by the Department of Human Services on caregiver training and the Quality Care Fund.
- Acknowledged receipt of a report by the Oregon Health Authority on mental health housing investments.

Public Safety and Judicial Branch

- Deferred a request for an allocation from the general purpose Emergency Fund by the Criminal Justice Commission of \$142,000 to fund a vacant position until later in the biennium, and approved increases in the Other Funds expenditure limitation of \$212,000 and the Federal Funds expenditure limitation of \$1,107,000 for Specialty Court grants.
- Acknowledged receipt of a report by the Judicial Department on compensation plan changes for the agency resulting from a classification study that reviewed 29 existing job classifications covering 151 positions.

- Acknowledged receipt of a report by the Military Department on Next Generation 9-1-1 and directed the agency to report back to the Emergency Board on the status of the project.

Natural Resources

- Increased the Other Funds expenditure limitation of the Department of State Lands by \$223,145 for fire suppression and recovery costs incurred in 2013.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$750,000 for remodeling the State Lands Building for consolidation of agency staff.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$235,000 for capital improvements to enhance Common School Fund lands revenue for two Harney County projects related to conversion of grazing land to agricultural land, with the understanding that \$195,000 of the limitation increase will be uncheduled until a water right is obtained.
- Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service in the amount of \$970,000 to acquire 357 acres of coastal property in the Sand Lake area of Tillamook County.
- Approved, retroactively, the submission of three federal grant applications by the Oregon Watershed Enhancement Board to the U.S. Fish and Wildlife Service in the combined amount of \$3,000,000 for acquisition and restoration of coastal wetlands (China Camp Creek, Scholfield Creek, and Kilchis River).
- Approved, retroactively, the submission of a federal grant application by the Department of Fish and Wildlife to the U.S. Fish and Wildlife Service in the amount of \$1,000,000 for acquisition of 10,000 acres near the Lower Deschutes Wildlife Area to provide enhanced public access to hunting, fishing, and wildlife viewing.

Economic and Community Development

- Allocated \$98,700 from the general purpose Emergency Fund to the Department of Veterans' Affairs and authorized the establishment of one limited duration position to facilitate timely training and accreditation of County Veteran Service Officers.

- Approved, retroactively, the submission of a federal grant application by the Department of Housing and Community Services to the U.S. Department of Housing and Urban Development in the amount of \$2,335,000 for project-based rental assistance to make 80 units of affordable housing available to extremely low-income Oregonians with mental illness.
- Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$300,000 for funds available under the State Trade and Export Promotion program and increased the Federal Funds expenditure limitation by \$210,000, with the understanding the limitation increase will be unscheduled until the grant is received.

Transportation

- Established a \$278,841 Other Funds Capital Construction expenditure limitation and a \$1,590,307 Federal Funds Capital Construction expenditure limitation for the Department of Transportation to renovate the Salem baggage depot located adjacent to the Amtrak passenger rail station; the new limitations will expire at the end of the 2013-15 biennium.
- Increased the 2011-13 Other Funds Capital Construction expenditure limitation for the Department of Transportation by \$332,391 to complete the Bend Driver and Motor Vehicle Division field office project.
- Approved the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of \$2,385,000, increased the Other Funds Capital Construction expenditure limitation by \$265,000, and increased the Federal Funds Capital Construction expenditure limitation by \$2,385,000 for improvements at the Cottage Grove State Airport.
- Increased the 2011-13 Other Funds Capital Construction expenditure limitation for the Department of Aviation by \$204,454 to cover unbudgeted administrative, legal, engineering, and well drilling expenses at the Aurora State Airport.

Consumer and Business Services

- Increased the Other Funds expenditure limitation for the Department of Consumer and Business

Services by \$402,411, authorized the reclassification of two existing permanent positions, and authorized the establishment of five limited duration positions (2.21 FTE) to support increases in workload driven by changes in the health insurance market and in construction inspection and permitting services.

- Acknowledged receipt of a report by the Construction Contractors Board on agency operations and directed the agency to report back to the Emergency Board in September.

Administration

- Acknowledged receipt of a report by the Secretary of State on costs associated with a data breach of the agency's web applications.
- Increased the Other Funds expenditure limitation of the Treasurer of State by \$580,732 and authorized the establishment of two permanent full-time positions (0.83 FTE) for the creation of an Information Security Management program within the agency.
- Increased the Other Funds expenditure limitation of the Treasurer of State by \$111,967 and authorized the establishment of one permanent full-time position (0.42 FTE) to support the Oregon 529 College Savings Network program.
- Increased the Other Funds expenditure limitation for the Department of Administrative Services by \$38,110,951 for distributions to counties of funds from the Shared Services Fund related to the Strategic Investment Program; \$37.8 million of the amount is to be provided to Washington County.
- Increased the Other Funds expenditure limitation for the Government Ethics Commission by \$133,560 for costs associated with development of an electronic reporting system for statements of economic interest.
- Acknowledged receipt of a report by the Governor's Office on positions loaned from other agencies, funded with resources from other agencies, or currently vacant.
- Allocated \$1,684,947 from a special purpose appropriation made to the Emergency Board for the Oregon State Library, increased the Other Funds expenditure limitation by \$264,471 for endowment and donation funds and by \$2,857,191 for state agency assessments, increased the Federal Funds expenditure limitation by \$2,409,329, and authorized an

increase of 19.63 FTE for existing positions for second fiscal year operational costs of the agency.

- Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement project and directed the agency to report back to the Emergency Board in September

on its readiness to proceed with implementation of Phase I of the project.

- Acknowledged receipt of a report by the Department of Administrative Services on uniform rent rates and approved the rates for the 2015-17 biennium.

Emergency Fund Balance Summary		
	Agency Requests	Full Board Action
General Purpose Emergency Fund		
Appropriation (after 2014 Session adjustments)	30,000,000	30,000,000
Allocations to date	0	0
Unallocated Balance	30,000,000	30,000,000
Reservations (within General Purpose)		
Reservations allocated to date	3,850,000	3,850,000
	0	0
Unallocated Reservations	3,850,000	3,850,000
General Purpose Unallocated/Unreserved Balance	26,150,000	26,150,000
# May 2014 Requests - General Purpose		
25 Criminal Justice Commission - Restore funding for Economist position	(142,000)	0
28 Department of Veterans' Affairs - Funding for position to assist training CVSOs	(98,700)	(98,700)
Total Requests - General Purpose	(240,700)	(98,700)
General Purpose Unallocated/Unreserved Balance after 5/2014	25,909,300	26,051,300
Special Purpose Appropriations - Agency Specific (after 2014 Session actions)		
Allocations/Transfers to Date	0	0
Unallocated Balance	46,906,819	46,906,819
# May 2014 Requests - Special Purpose Appropriations - Agency Specific		
8 Higher Education Coordinating Commission - Costs related to changes in governance of universities	(2,999,999)	(2,999,999)
10 Oregon Health Authority - Senior mental health specialists	(3,500,000)	(390,000)
20 Department of Human Services - Adult abuse prevention technology project	(500,000)	(500,000)
21 Department of Human Services - Oregon Project Independence pilot for people with disabilities	(3,000,000)	(3,000,000)
22 Department of Human Services - Older Americans Act backfill due to sequestration cuts	(2,016,628)	(2,016,628)
46 Oregon State Library - Second year operational costs	(1,702,192)	(1,684,947)
Total Requests - Special Purpose - Agency Specific	(13,718,819)	(10,591,574)
Special Purpose - Agency Specific - Unallocated Balance after 5/2014	33,188,000	36,315,245

Emergency Board materials for the May 2014 meeting are available at <https://olis.leg.state.or.us/liz/201311/Committees/EB/2014-05-30-08-30/Agenda>

This summary is available on the Legislative Fiscal Office website at www.oregonlegislature.gov/lfo

Oregon Legislative Emergency Board
Certificate

May 30, 2014

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 30, 2014, took the following actions:

1. Secretary of State

Acknowledged receipt of a report from the Secretary of State on the costs associated with a data breach of the agency's web applications.

2. Treasurer of State

Increased the Other Funds expenditure limitation for the Treasurer of State established by section 1(1), chapter 558, Oregon Laws 2013, Administrative expenses of State Treasury operations, by \$580,732 and authorized the establishment of two permanent full-time positions (0.83 FTE) for an Information Security Management Program.

3. Treasurer of State

Increased the Other Funds expenditure limitation for the Treasurer of the State established by section 1(2), chapter 558, Oregon Laws 2013, Administrative expenses of the Oregon 529 College Savings Network, by \$111,967 and authorized the establishment of one permanent full-time position (0.42 FTE).

4. Office of the Governor

Acknowledged receipt of a report from the Office of the Governor on "loaned," "other funded," and vacant positions.

5. Judicial Department

Acknowledged receipt of a report from the Judicial Department on compensation plan changes, with the understanding that the fiscal impact of the compensation plan changes will be separately identified in the 2015-17 biennium Chief Justice's recommended budget.

6. Oregon Education Investment Board

Acknowledged receipt of a report from the Oregon Education Investment Board and the Department of Education on the status of the P-20 Education State Longitudinal Data System project.

7. Department of Education

Approved the submission of two federal grant applications by the Department of Education: to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, in the amount of up to \$9,750,000 for a Project AWARE grant to address mental health issues; and to the U.S Department of Education,

Office of Elementary and Secondary Education, in the amount of up to \$3,750,000 for a School Climate Transformation grant.

8. Higher Education Coordinating Commission

Allocated \$700,000 from the special purpose appropriation made to the Emergency Board by section 37(1), chapter 118, Oregon Laws 2014, to supplement the appropriation made to the Higher Education Coordinating Commission by section 1, chapter 634, Oregon Laws 2013, for costs associated with the Commission's statutory responsibilities, with the understanding that \$92,000 of the amount would be unscheduled by the Department of Administrative Services; and allocated \$2,299,999 from the special purpose appropriation made to the Emergency Board by section 37(1), chapter 118, Oregon Laws 2014, to supplement the appropriation made to the Department of Administrative Services for use by the Oregon University System by section 1(1), chapter 564, Oregon Laws 2013, Public university support, for payments to the four Technical and Regional Universities for increased costs of Shared Services provided centrally and for cost of services previously provided by the Chancellor's Office.

9. Oregon Health Authority

Acknowledged receipt of a report from the Oregon Health Authority on the \$5 million investment in mental health housing.

10. Oregon Health Authority

Allocated \$390,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2013, Programs, for senior mental health services planning and training.

11. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, in the amount of up to \$3 million a year for three years to continue a referral and voucher system that allows individuals with substance use disorders to select preferred providers for recovery support services.

12. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$575,000 a year for five years, to fund infrastructure and strategic partnerships to support school-, home-, and health systems-based efforts to ensure access to comprehensive asthma control services for Oregonians.

13. Oregon Health Authority

Approved the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, National Center for Injury Prevention and Control, in the amount of up to \$400,000 a year for three years, to enhance the Prescription Drug Monitoring Program; and to evaluate state level laws, policies, and regulations to prevent prescription drug misuse, abuse, and overdose.

- 14. Oregon Health Authority**
Approved the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, National Center for Injury Prevention and Control, in the amount of up to \$270,000 a year for five years, to work with the Department of State Police and the State Medical Examiner to collect and study data on violent deaths in order to better support violence prevention efforts.
- 15. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Department of Health and Human Services, Substance Abuse and Mental Health Services, in the amount of up to \$736,000 a year for five years, to continue statewide and tribal youth suicide prevention and early intervention strategies grounded in public-private collaboration.
- 16. Department of Human Services
Department of Education**
Acknowledged receipt of a report from the Department of Human Services and the Department of Education on policy recommendations for how best to modify the Employment Related Day Care program to provide child care subsidies to working parents enrolled in post-secondary higher education.
- 17. Department of Human Services**
Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Agriculture in the amount of up to \$750,308 to expand employment services to certain Supplemental Nutrition Assistance Program participants.
- 18. Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on Nursing Facility and Community Based Care.
- 19. Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on caregiver training and the Quality Care Fund.
- 20. Department of Human Services**
Allocated \$500,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for adult abuse data system planning costs, with the understanding that \$300,000 of the amount will be unscheduled by the Department of Administrative Services, with instructions that the agency to report to the Emergency Board in September 2014 on planning progress.
- 21. Department of Human Services**
Allocated \$3,000,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the

appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for a pilot project expanding Oregon Project Independence services to people with disabilities.

22. Department of Human Services

Allocated \$2,016,628 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, to restore Older Americans Act federal funding lost due to sequestration.

23. Military Department

Acknowledged receipt of a report from the Military Department on the status of the Next Generation 9-1-1 Project, with instructions that the agency report to the Emergency Board in September 2014 on the status of the project.

24. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice, Office of Justice Programs, in the amount of up to \$1.75 million for justice reinvestment initiative programs.

25. Criminal Justice Commission

Increased the Other Funds expenditure limitation established for the Criminal Justice Commission by section 2, chapter 497, Oregon Laws 2013, by \$212,000 for specialty court grants, and increased the Federal Funds expenditure limitation established for the Criminal Justice Commission by section 3, chapter 497, Oregon Laws 2013, by \$1,107,000 for specialty court grants.

26. Department of Justice

Approved, retroactively, the submission of a federal grant application by the Department of Justice in an amount not to exceed \$250,000 to conduct a statewide survey of current recipients of Victims of Crime Act funding and to identify small scale technology projects to improve services for victims.

27. Housing and Community Services Department

Approved, retroactively, the submission of a federal grant application by the Housing and Community Services Department to the U.S. Housing and Urban Development Department in the amount of \$2,335,000 for Section 811 Project Rental Assistance for extremely low-income Oregonians with mental illness or disability.

28. Department of Veterans' Affairs

Allocated \$98,700 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Department of Veterans' Affairs by section 1(1), chapter 509, Oregon Laws 2013, services provided by the Department of Veterans' Affairs, and authorized the establishment of one limited duration position (0.50 FTE) for training and certification of county veteran service officers.

- 29. Oregon Business Development Department**
Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$300,000 for funds available under the State Trade and Export Promotion program, and increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 622, Oregon Laws 2013, Business, innovation and trade, by \$210,000 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.
- 30. Department of Consumer and Business Services**
Increased the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 1, chapter 452, Oregon Laws 2013, by \$402,411; and authorized the reclassification of two existing permanent positions and the establishment of five limited duration positions (2.21 FTE) to support the increase in workload driven by changes in the health insurance market and to manage the increase in construction inspection and permitting services; with instructions.
- 31. Parks and Recreation Department**
Approved, retroactively, the submission of a federal grant application by the Parks and Recreation Department to the U.S. Department of Transportation in the amount \$9.5 million to continue work on portions of the Historic Columbia River Highway State Trail.
- 32. Parks and Recreation Department**
Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program in the amount of \$970,000 for coastal land acquisition.
- 33. Parks and Recreation Department**
Approved the submission of a federal grant application by the Parks and Recreation Department to the National Park Service Historic Preservation Fund in the amount of \$25,000 to document historical places associated with populations that have been underrepresented in traditional historical narratives.
- 34. Department of State Lands**
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 449, Oregon Laws 2013, Common School Fund programs, by \$223,145 for 2013 fire suppression costs.
- 35. Department of State Lands**
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(4), chapter 449, Oregon Laws 2013, Capital improvements, by \$750,000 for capital improvements to the State Lands Building.
- 36. Department of State Lands**
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(4), chapter 449, Oregon Laws 2013, Capital improvements, by \$235,000 for capital improvements on state rangeland, with the understanding that the

Department of Administrative Services will unschedule \$195,000 of the expenditure limitation pending notification of the agency receiving the required water right for the proposed project.

37. Department of Agriculture

Approved the submission of a federal grant application by the Department of Agriculture to the U.S. Fish and Wildlife Service in an amount not to exceed \$200,000 to assist livestock producers in undertaking proactive, nonlethal activities to reduce the risk of livestock losses and to compensate for livestock losses due to wolf predation.

38. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application by the Department of Fish and Wildlife to the U.S. Fish and Wildlife Service, Cooperative Endangered Species Conservation Fund, in the amount of \$1,000,000 for acquisition of 10,000 acres near the Lower Deschutes Wildlife Area.

39. Oregon Watershed Enhancement Board

Approved the submission of three federal grant applications by the Oregon Watershed Enhancement Board to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, totaling \$3,000,000 for wetlands acquisition and restoration.

40. Department of Transportation

Approved the submission of a federal grant application by the Department of Transportation to the Federal Highway Administration in an amount not to exceed \$250,000 for a fuels tax evasion grant.

41. Department of Transportation

Established for the 2013-15 biennium a Federal Funds Capital Construction expenditure limitation for the Department of Transportation in the amount of \$1,590,307 and established for the 2013-15 biennium an Other Funds Capital Construction expenditure limitation for the Department of Transportation in the amount of \$278,841 for renovating the Salem Baggage Depot located adjacent to the Amtrak passenger rail station in Salem, Oregon.

42. Department of Transportation

Acknowledged receipt of a report from the Department of Transportation on the Oregon Innovative Partnerships Program.

43. Department of Transportation

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 3, chapter 79, Oregon Laws 2012, by \$332,391 to complete the Bend Driver and Motor Vehicle Division field office project.

44. Department of Aviation

Approved the submission of a federal grant application by the Department of Aviation to the Federal Aviation Administration in the amount of \$2,385,000 for improvement to the Cottage Grove State Airport; and increased the Federal Funds Capital Construction

expenditure limitation established for the Department of Aviation by section 2(2), chapter 727, Oregon Laws 2013, Oregon Department of Aviation, Cottage Grove State Airport runway rehabilitation, by \$2,385,000 to expend grant funds on the project and increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 1(9), chapter 727, Oregon Laws 2013, Oregon Department of Aviation, Cottage Grove State Airport runway rehabilitation, by \$265,000 to expend matching state funds on the project.

45. Department of Aviation

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 2, chapter 5, Oregon Laws 2011, by \$204,454 for the Aurora Air Traffic Control Tower project.

46. Oregon State Library

Allocated \$1,684,947 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Oregon State Library by section 1, chapter 500, Oregon Laws 2013, for operations in the state fiscal year 2015; increased the Other Funds expenditure limitation established for the Oregon State Library by section 2, chapter 500, Oregon Laws 2013, by \$264,471 for operations in the state fiscal year 2015; increased the Other Funds expenditure limitation established for the Oregon State Library by section 3, chapter 500, Oregon Laws 2013, by \$2,857,191 for operations paid by revenues from assessments on other state agencies in the state fiscal year 2015; increased the Federal Funds expenditure limitation established for the Oregon State Library by section 4, chapter 500, Oregon Laws 2013, by \$2,409,329 for operations in the state fiscal year 2015; and authorized an increase in full-time positions (19.63FTE).

47. Department of Revenue

Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement Project, with instructions that the agency report to the Emergency Board in September 2014 documenting its readiness to proceed with a successful implementation of Phase-I of the project.

48. Construction Contractors Board

Acknowledged receipt of a report from the Construction Contractors Board on agency operations, with instructions that the agency to report back to the Emergency Board in September 2014.

49. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on compensation plan changes.

50. Department of Administrative Services

Approved the 2015-17 uniform rent rates as proposed by the Department of Administrative Services.

51. Department of Administrative Services

Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(10), chapter 627, Oregon Laws 2013, Shared Services Fund, by \$38,110,951 for payments to counties from the Strategic Investment Program Shared Services Fund.

52. Oregon Government Ethics Commission

Increased the Other Funds expenditure limitation established for the Oregon Government Ethics Commission by section 1(2), chapter 453, Oregon Laws 2013, Electronic reporting system, by \$133,560, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending finalization of contracts for the project and with instructions that the Commission report to the Emergency Board in September 2014 on the status of the project.



Ken Rocco, Legislative Fiscal Officer

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Ken Rocco
Legislative Fiscal Officer

Daron Hill
Deputy Legislative Fiscal Officer

Summary of Emergency Board Action September 2014

The Legislative Emergency Board met on September 17, 2014 and considered an agenda of 58 items. The agenda included four requests for allocations from the general purpose appropriation made to the Emergency Board, including one from a reservation; all of which were approved. There were also two agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$3.4 million, all of which was allocated. Additional details on these allocations are described below. After the Emergency Board actions, the unallocated balance of the general purpose Emergency Fund is \$28.3 million (including \$3.5 million in reservations) with a \$32.9 million balance in special purpose appropriations.

The agenda included 13 items that requested additional 2013-15 biennium authority to spend Other Funds and Federal Funds and one item requesting a transfer of expenditure limitation between programs within an agency. The Emergency Board approved expenditure limitation increases of approximately \$6.2 million Other Funds (including \$4.7 million for the Department of Justice) and \$0.8 million Federal Funds. The Emergency Board also authorized the establishment of one permanent position (0.38 FTE) and three limited duration positions (0.75 FTE).

The agenda also included 20 agency reports which the Emergency Board acknowledged receiving. The Emergency Board heard 20 requests for the submission of federal grant applications (thirteen of which were on consent – from the Oregon Health Authority [7], the Judicial Department, and the Departments of Justice, Parks and Recreation, Human Services [2], and Consumer and Business Services). One of the grant application requests included approvals of associated expenditure limitation increases.

The following is a summary of significant Emergency Board actions taken at the September 2014 meeting:

Education

- Acknowledged receipt of a report by the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.
- Approved, retroactively, the submission of a federal grant application by the Office of Student Access and Completion to the U.S. Department of Education in the amount of \$1.4 million for a College Access Challenge Grant.
- Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor in the amount of \$6 million for a five year Workforce Innovation Grant.

Human Services

- Allocated \$3,110,000 to the Oregon Health Authority from a special purpose appropriation made to the Emergency Board for senior services for older adult mental health and addictions coordinators, and authorized the establishment of one permanent, full-time position (0.38 FTE).
- Increased the Other Funds expenditure limitation for the Oregon Health Authority by \$496,541 and authorized the establishment of three, full-time limited duration positions (0.75 FTE) to support the current workload in the Oregon Medical Marijuana Dispensary Program.
- Acknowledged receipt of a report by the Oregon Health Authority on mental health housing investments.

- Allocated \$267,400 to the Department of Human Services from a special purpose appropriation made to the Emergency Board for senior services to produce Nursing Facility and Community Based Care utilization reports.
- Acknowledged receipt of reports by the Department of Human Services on U.S. Department of Labor rule changes affecting direct care workers who assist older adults and people with disabilities and on development of a new adult abuse data system.
- Acknowledged receipt of a report by the Department of Human Services on recommended Employment Related Day Care program changes, with direction to the agency to postpone any policy changes pending additional discussion during the 2015 legislative session.

Public Safety and Judicial Branch

- Increased the Other Funds expenditure limitation of the Department of Justice by \$4.7 million and approved the transfer of Other Funds and Federal Funds expenditure limitations between programs to rebalance the agency's 2013-15 legislatively approved budget, with the understanding that the Department of Administrative Services will un-schedule \$1.5 million General Fund, \$12.2 million Other Funds, and \$21.6 million Federal Funds.
- Acknowledged receipt of a report by the Military Department on Next Generation 9-1-1 and directed the agency to report back to the Emergency Board on the status of the project.
- Acknowledged receipt of a report by the Oregon Youth Authority on a 10-year Plan for Close Custody Facilities, with the expectation that the agency will report on facilities planning and the Youth Reformation System during the 2015 legislative session.
- Allocated \$318,019 from a reservation established within the general purpose Emergency Fund to the Board of Parole and Post-Prison Supervision for the replacement of the Parole Board Management Information System.
- Increased the Federal Funds expenditure limitation of the Department of Public Safety Standards and Training by \$123,721 for the expenditure of a grant award from the federal Assistance to Firefighters grant program for the purchase of two Mobile Firefighter Ventilation Training props.

- Acknowledged receipt of a report by the Judicial Department on compensation plan changes for the agency resulting from the advanced date of a scheduled 2% cost of living adjustment by three months.
- Acknowledged receipt of a report by the Commission on Judicial Fitness and Disability on compensation plan changes that increased the Executive Director's salary.

Natural Resources

- Increased the Other Funds expenditure limitation of the Department of State Lands by \$190,000 to rehabilitate 2014 rangeland fire damage; by \$87,300 to continue a business process mapping, review, and improvement project; and by \$140,000 for a business model study for the Elliott State Forest.
- Transferred \$900,000 of Federal Funds expenditure limitation for the Department of Fish and Wildlife from the Fish Division to the Administration Division to increase hunter education classes and improve awareness of hunting opportunities.
- Approved, retroactively, the submission of two federal grant applications by the Department of Energy to the U.S. Department of Energy's Office of Energy Efficiency and Renewable Energy totaling \$442,648 for the 2014 State Energy Program competitive awards.
- Acknowledged receipt of a preliminary report by the Department of Forestry on the 2014 fire season, with the expectation that the agency will report again in December 2014 on the fire season and potentially request allocation of resources to cover forest fire response costs.

Economic and Community Development

- Allocated \$659,300 from the general purpose Emergency Fund to the Housing and Community Services Department to meet demand for counseling services associated with the Oregon Foreclosure Avoidance Program; the allocation is expected to continue payments to counseling agencies at least through March 2015 when the program needs will be reevaluated.
- Increased the Federal Funds expenditure limitation of the Department of Veterans' Affairs by \$100,000 due to receipt of additional grant funds from the U.S. Department of Veterans' Affairs for transportation of veterans in highly rural areas.

- Approved the submission of a federal grant application by the Employment Department to U.S. Department of Labor in the amount of \$396,437 to improve the Short-Time Compensation Program.
- Acknowledged receipt of a report by the Oregon Business Development Department on proposed replacement Key Performance Measures to measure the effectiveness of the agency's small business assistance programs; and approved the new Key Performance Measures and targets.

Consumer and Business Services

- Increased the Other Funds expenditure limitation for the Board of Accountancy by \$200,000 to cover contract investigator and Attorney General costs.
- Increased the Other Funds expenditure limitation of the Board of Chiropractic Examiners by \$120,868 to cover costs associated with increased legal expenses, IT projects, and personal services.
- Increased the Federal Funds expenditure limitation for the Public Utility Commission by \$309,200 in order to spend the remainder of an American Recovery and Reinvestment Act grant.
- Approved, retroactively, the submission of a federal grant application by the Department of Consumer and Business Services for the Cycle IV Health Insurance Review Grant, and increased the Federal Funds expenditure limitation for the agency by \$300,000 for the grant award expected to be spent during the 2013-15 biennium.
- Acknowledged receipt of a report by the Construction Contractors Board on agency operations and directed the agency to report back to the Legislature during the 2015 session.

Administration

- Acknowledged receipt of a report by the Office of the Governor on a plan to mitigate the economic impact of the closure of the Blue Mountain Recovery Center in Pendleton.
- Approved, retroactively, the submission of a federal grant application by the Secretary of State to the National Historic Publications and Records Commission in the amount of \$43,696 for two years for funds available through the State and National Archival Partnership Program.
- Acknowledged receipt of a report by the Department of Administrative Services on the implementation of compensation plan changes, primarily due to the advance in date of a

scheduled cost of living adjustment by three months.

- Acknowledged receipt of reports by the Department of Administrative Services on the state's Certificates of Participation debt service savings and Lottery Bond debt service savings as a result of refinancing the debt.
- Acknowledged receipt of a report by the Department of Administrative Services on unanticipated expenditures the Department plans to include in a future Other Funds rebalance request for the Emergency Board in December or Legislature next session.
- Acknowledged receipt of a report by the Government Ethics Commission on its development of an electronic reporting system for statements of economic interest and directed the agency to report again in December 2014.
- Acknowledged receipt of a report by the Department of Revenue on the Core System Replacement project and the agency's readiness to proceed with the project's planned phase-1 implementation in November 2014.
- Acknowledged receipt of a report by the Oregon State Lottery on the feasibility of establishing a dedicated lottery raffle game to support veterans' programs.

Legislative Branch

- Established a General Fund appropriation for the Department of Administrative Services, based on a request by the Legislative Fiscal Office, and allocated \$511,996 from the general purpose Emergency Fund to the newly established appropriation for payment as a grant to TrackTown USA for costs associated with public safety at the International Association of Athletics Federations World Junior Championships held in Eugene during the summer of 2014.
- Increased the Other Funds expenditure limitation for the Military Department, Office of Emergency Management by \$212,500, based on a request by the Legislative Fiscal Office, to grant funds from the Oregon Local Disaster Assistance Loan and Grant Account to the Vernonia School District to assist with payments on debt obligations due to the construction of a replacement school facility.
- Increased the Other Funds expenditure limitation for the Military Department, Office of Emergency Management by \$62,500, based on a request by the Legislative Fiscal Office, to grant funds from the Oregon Local Disaster Assistance Loan and

Grant Account to the City of Westfir for deepening of a water intake pipe.

- Allocated \$100,000 from the general purpose Emergency Fund to the Department of Administrative Services for use by Oregon State University's Endophyte Services Laboratory,

based on a request by the Legislative Fiscal Office, for research involving the export of straw for forage to the Middle East, with a recommendation that any future state funding require a minimum dollar for dollar match with non-public funds.

Emergency Fund Balance Summary		
	Agency Requests	Emergency Board Action
General Purpose Emergency Fund		
Appropriation (after 2014 Session adjustments)	30,000,000	30,000,000
Allocations to date	(98,700)	(98,700)
Unallocated Balance	29,901,300	29,901,300
Reservations (within General Purpose)	3,850,000	3,850,000
Reservations allocated to date	0	0
Unallocated Reservations	3,850,000	3,850,000
# September 2014 Requests - General Purpose		
29 Board of Parole and Post-Prison Supervision - Parole Board Management Information System (from reservation)	(318,017)	(318,019)
33 Housing and Community Services Department - Oregon Foreclosure Avoidance Program	(1,181,300)	(659,300)
56 Legislative Fiscal Office - TrackTown USA Public Safety funding	(600,000)	(511,996)
59 Legislative Fiscal Office - OSU Agricultural Experiment Station Endophyte research	(100,000)	(100,000)
Total Requests - General Purpose	(2,199,317)	(1,589,315)
General Purpose Unallocated Balance (including Reservations) after 9/2014 (if requests approved)	27,701,983	28,311,985
Special Purpose Appropriations - Agency Specific (after 2014 Session actions)		
Allocations/Transfers to Date	(12,591,574)	(12,591,574)
Unallocated Balance	36,315,245	36,315,245
# September 2014 Requests - Special Purpose Appropriations - Agency Specific		
10 Oregon Health Authority - Senior mental health program	(3,110,000)	(3,110,000)
20 Department of Human Services - Senior services	(267,400)	(267,400)
Total Requests - Special Purpose - Agency Specific	(3,377,400)	(3,377,400)
Special Purpose - Agency Specific - Unallocated Balance after 9/2014 (if requests approved)	32,937,845	32,937,845

Emergency Board materials for the September 2014 meeting are available at <https://olis.leg.state.or.us/liz/201311/Committees/EB/2014-09-17-08-30/Agenda>

This summary is available on the Legislative Fiscal Office website at www.oregonlegislature.gov/lfo

Oregon Legislative Emergency Board
Certificate

September 17, 2014

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 286A.160(3); ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on September 17, 2014, took the following actions:

1. Office of the Governor

Acknowledged receipt of a report from the Office of the Governor on a plan to mitigate the economic impact of the closure of the Blue Mountain Recovery Center.

2. Secretary of State

Approved, retroactively, the submission of a federal grant application by the Secretary of State to the National Historic Publications and Records Commission in the amount of \$43,696 for two years, for funds available under the State and National Archival Partnership program.

3. Judicial Department

Approved, retroactively, the submission of a federal grant application by the Judicial Department to the U.S. Department of Justice, Office on Violence Against Women in the amount of up to \$400,000 for the Family Court of the Multnomah County Circuit Court.

4. Judicial Department

Acknowledged receipt of a report from the Judicial Department on compensation plan changes.

5. Commission on Judicial Fitness and Disability

Acknowledged receipt of a report from the Commission on Judicial Fitness and Disability on compensation plan changes.

6. Department of Community Colleges and Workforce Development

Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor in the amount of \$6,000,000 for a five year Workforce Innovation Grant.

7. Oregon Education Investment Board

Acknowledged receipt of a report from the Oregon Education Investment Board on the status of the P-20 Education State Longitudinal Data System project.

- 8. Office of Student Access and Completion**
Approved, retroactively, the submission of a federal grant application by the Office of Student Access and Completion to the U.S. Department of Education in the amount of \$1,400,000 for a College Access Challenge Grant.
- 9. Oregon Health Authority**
Acknowledged receipt of a report from the Oregon Health Authority on the \$5 million mental health housing investment.
- 10. Oregon Health Authority**
Allocated \$3,110,000 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2013, Programs, for older adult mental health and addictions coordinators, and authorized the establishment of one permanent full-time position (0.38 FTE) for Addictions and Mental Health.
- 11. Oregon Health Authority**
Increased the Other Funds expenditure limitation established for the Oregon Health Authority by section 2(1), chapter 668, Oregon Laws 2013, Programs, by \$496,541, and authorized the establishment of three full-time limited duration positions (0.75 FTE) for the Oregon Medical Marijuana Dispensary Program.
- 12. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$350,000 a year for five years to improve identification, screening, and treatment of individuals at high risk of developing hereditary cancers.
- 13. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$4 million a year for four years to support implementation of approaches to prevent obesity, diabetes, heart disease, and stroke and to reduce health disparities among adults.
- 14. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to U.S. Administration for Community Living, Administration on Aging, in the amount of up to \$250,000 a year for two years to increase the number of older adults who participate in evidence-based community programs to reduce falls.
- 15. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in an amount of up to \$350,000 a year for two years to improve and expand Oregon's vaccine management system's interface with the CDC.

- 16. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$412,000 a year for three years to reduce childhood lead poisoning.
- 17. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$1 million a year for two years to improve interoperability with Electronic Health Record systems.
- 18. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention in the amount of up to \$397,764 a year for five years to monitor and guide efforts to prevent work-related injuries, illnesses, and fatalities.
- 19. Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on U.S. Department of Labor rule changes affecting direct care workers who assist older adults and people with disabilities.
- 20. Department of Human Services**
Allocated \$267,400 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 1, Oregon Laws 2013 Special Session, to supplement the appropriation made to the Department of Human Services by section 1(3), chapter 675, Oregon Laws 2013, Aging and people with disabilities and developmental disabilities programs, for reporting and information projects.
- 21. Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on progress made in developing a new adult abuse data system, and directed the agency to report on planning progress to the Emergency Board in December 2014.
- 22. Department of Human Services**
Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Agriculture in the amount of up to \$160,000 a year for two years to address trafficking of benefits received by individuals participating in the Supplemental Nutrition Assistance Program.
- 23. Department of Human Services**
Approved retroactively, the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, Administration on Community Living, in the annual amount of \$229,655 to provide outreach to older Americans with limited income to help them access programs assisting with Medicare costs and benefits.

- 24. Department of Human Services
Department of Education**
Acknowledged receipt of a report from the Department of Human Services and the Department of Education on recommended Employment Related Day Care program changes, and directed the agencies to postpone implementation until changes can be further vetted during the 2015 legislative session.
- 25. Department of Justice**
Approved, retroactively, the submission of a federal grant application by the Department of Justice to the U.S. Department of Justice, Federal Office for the Victims of Crime, in the amount of \$500,000 to provide a regional victims' legal services network.
- 26. Department of Justice**
Increased the Other Funds expenditure limitation established for the Department of Justice by \$4,700,000, and transferred Other Funds and Federal Funds expenditure limitations between programs, with the understanding that the Department of Administrative Services will unschedule \$1,519,270 General Fund, \$12,147,981 Other Funds, and \$21,600,000 Federal Funds, to rebalance the Department of Justice legislatively approved budget; per the attached table.
- 27. Military Department**
Acknowledged receipt of a report from the Military Department on the Next Generation 9-1-1 project, and directed the agency to report on the project to the Emergency Board in December 2014.
- 28. Oregon Youth Authority**
Acknowledged receipt of a report from the Oregon Youth Authority on the 10-Year Plan for Close Custody Facilities, with the expectation that the agency will report on facilities planning and the Youth Reformation System during the 2015 legislative session.
- 29. Board of Parole and Post-Prison Supervision**
Allocated \$318,019 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Board of Parole and Post-Prison Supervision by section 1, chapter 502, Oregon Laws 2013, for the replacement of the Parole Board Management Information System.
- 30. Department of Public Safety Standards and Training**
Increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 508, Oregon Laws 2013, by \$123,721 for expenditure of a grant award from the federal Assistance to Firefighters Grant Program.
- 31. Oregon Business Development Department**
Acknowledged receipt of a report from the Oregon Business Development Department on proposed replacement Key Performance Measures to measure the effectiveness of the agency's small business assistance programs, and approved the proposed Key Performance Measures and Key Performance Measure targets.

- 32. Employment Department**
Approved the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of \$396,437 for improvements to the Short-Time Compensation program.
- 33. Housing and Community Services Department**
Allocated \$659,300 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 561, Oregon Laws 2013, for higher than anticipated housing counseling caseload associated with the Oregon Foreclosure Avoidance Program.
- 34. Department of Veterans' Affairs**
Increased the Federal Funds expenditure limitation established for the Department of Veterans' Affairs by section 17, chapter 118, Oregon Laws 2014, by \$100,000 to support county efforts to provide transportation services in connection with the provision of U.S. Department of Veterans' Affairs medical care to veterans in highly rural areas.
- 35. Department of Energy**
Approved, retroactively, the submission of two federal grant applications by the Department of Energy to the U.S. Department of Energy, Office of Energy Efficiency and Renewable Energy, in the amounts of \$207,445 and \$215,203 for the 2014 State Energy Program competitive awards.
- 36. Department of Fish and Wildlife**
Transferred \$900,000 of Federal Funds expenditure limitation from the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(1), chapter 615, Oregon Laws 2013, Fish Division, to section 4(3), chapter 615, Oregon Laws 2013, Administrative Services Division, to increase hunter education offerings and improve awareness of hunting opportunities.
- 37. Department of Forestry**
Acknowledged receipt of a preliminary report from the Department of Forestry on the 2014 fire season.
- 38. Department of State Lands**
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(4), chapter 449, Oregon Laws 2013, Capital improvements, by \$190,000 to rehabilitate 2014 rangeland fire damage.
- 39. Department of State Lands**
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 449, Oregon Laws 2013, Common School Fund programs, by \$87,300 to continue a business process mapping, review, and improvement project.

- 40. Department of State Lands**
Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 449, Oregon Laws 2013, Common School Fund programs, by \$140,000 for a business model study for the Elliott State Forest.
- 41. Parks and Recreation Department**
Approved the submission of a federal grant application by the Parks and Recreation Department to the National Parks Service in the amount of \$35,000 for Port Orford Heads boat house historic preservation.
- 42. Board of Accountancy**
Increased the Other Funds expenditure limitation established for the Board of Accountancy by section 1, chapter 393, Oregon Laws 2013, by \$200,000 to allow the Board to cover contract investigations and Attorney General fees.
- 43. Board of Chiropractic Examiners**
Increased the Other Funds expenditure limitation established for the Board of Chiropractic Examiners by section 1, chapter 543, Oregon Laws 2013, by \$120,868 for expenses associated with legal costs, IT project implementation, and personal services.
- 44. Construction Contractors Board**
Acknowledged receipt of a report from the Construction Contractors Board on agency operations, with the expectation that the agency will report on additional progress during the 2015 legislative session.
- 45. Department of Consumer and Business Services**
Approved, retroactively, the submission of a federal grant application by the Department of Consumer and Business Services to the U.S. Department of Health and Human Services in the amount of \$1,179,000 for funds available under the Cycle IV Health Insurance Rate Review Grant Program, and increased the Federal Funds expenditure limitation established for the Department of Consumer and Business services by section 2, chapter 452, Oregon Laws 2013, by \$300,000.
- 46. Department of Consumer and Business Services**
Approved, retroactively, the submission of a federal grant application by the Department of Consumer and Business Services to the U.S. Department of Health and Human Services in the amount of \$117,502 for funds available under the State Health Insurance Assistance Program.
- 47. Public Utility Commission**
Increased the Federal Funds expenditure limitation established for the Public Utility Commission by section 2, chapter 291, Oregon Laws 2013, by \$309,200 for unspent American Recovery and Reinvestment Act grant funds so the agency may complete broadband mapping and planning projects pursuant to the federal Broadband Data Improvement Act.

- 48. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on implementation of compensation plan changes and position allocations.
- 49. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificate of Participation debt service savings as a result of refinancing.
- 50. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on the state's Lottery Bond debt service savings as a result of refinancing.
- 51. Department of Administrative Services**
Acknowledged receipt of a report from the Department of Administrative Services on current unanticipated expenditures that will be addressed in an Other Funds rebalance request that the agency intends to make to the Emergency Board in December 2014.
- 52. Government Ethics Commission**
Acknowledged receipt of a report from the Government Ethics Commission on the Statement of Economic Interest project, and directed the agency to report on the project status to the Emergency Board in December 2014.
- 53. Department of Revenue**
Acknowledged receipt of a report from the Department of Revenue on the Core System Replacement Project.
- 55. Oregon State Lottery**
Acknowledged receipt of a report from the Oregon State Lottery on the feasibility of establishing a dedicated Lottery raffle game to support veterans' programs.
- 56. Legislative Fiscal Office for Department of Administrative Services**
Established a General Fund appropriation for the Department of Administrative Services and allocated \$511,996 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to the newly established appropriation for payment as a grant to TrackTown USA for costs associated with public safety at the International Association of Athletics Federations World Junior Championships, Oregon 2014.
- 57. Legislative Fiscal Office for Military Department**
Increased the Other Funds expenditure limitation established for the Military Department by section 2(3), chapter 555, Oregon Laws 2013, Emergency management, by \$212,500 to grant funds from the Oregon Local Disaster Assistance Loan and Grant Account to the Vernonia School District.
- 58. Legislative Fiscal Office for Military Department**
Increased the Other Funds expenditure limitation established for the Military Department by section 2(3), chapter 555, Oregon Laws 2013, Emergency management, by \$62,500 to grant funds from the Oregon Local Disaster Assistance Loan and Grant Account to the City of Westfir.

59. Legislative Fiscal Office for Department of Administrative Services

Allocated \$100,000 from the Emergency Fund established by section 1, chapter 723, Oregon Laws 2013, to supplement the General Fund appropriation established for the Department of Administrative Services for use by the Oregon University System established by section 1(3), chapter 564, Oregon Laws 2013, Agricultural Experiment Station and the branch extension stations of Oregon State University, for research by the Endophyte Laboratory at Oregon State University into export of forage straw as feed to the Middle East, and that any future state dollars for research at the lab require a similar minimum dollar for dollar match of non-public funds.

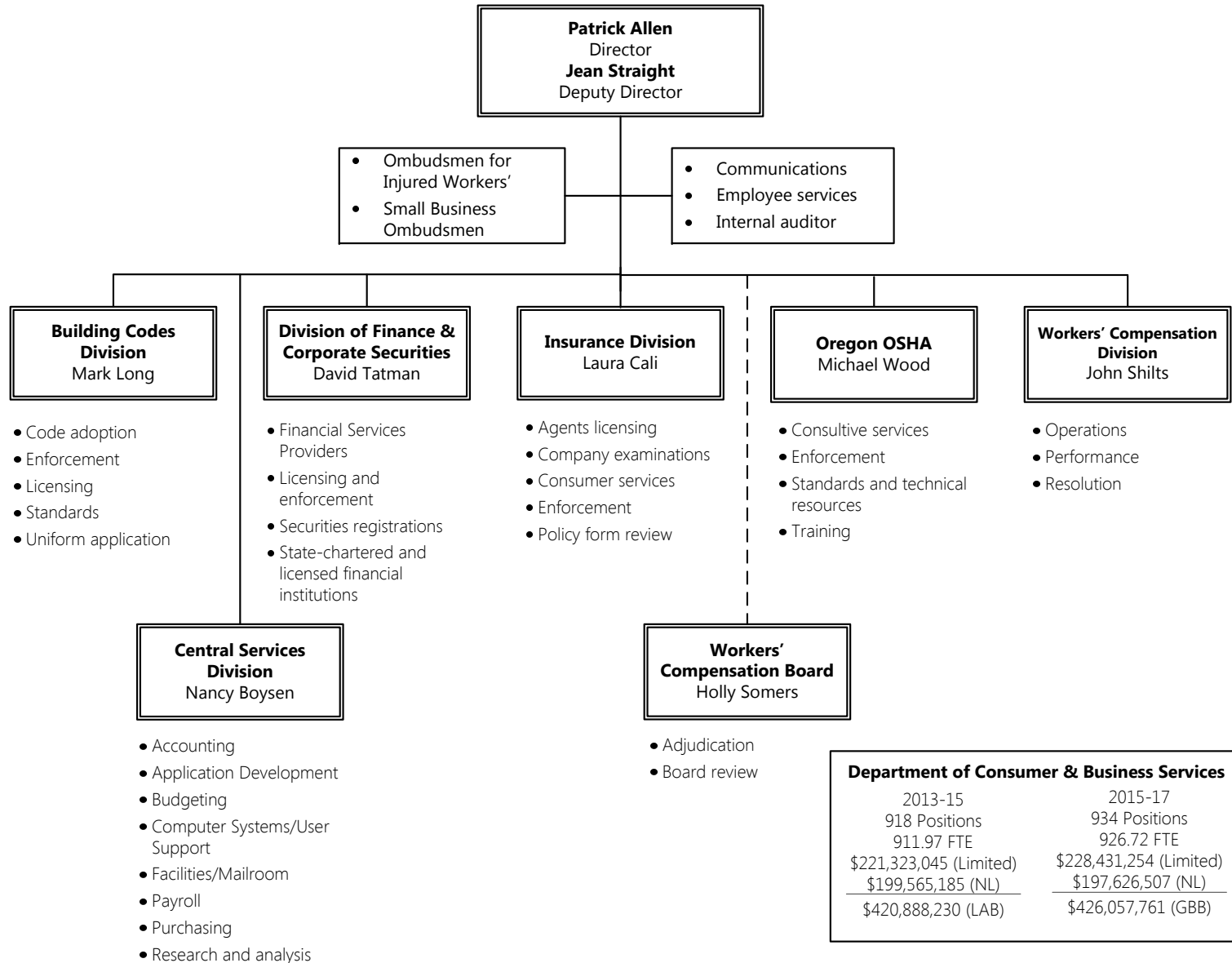


Ken Rocco, Legislative Fiscal Officer

Department of Justice

Department of Justice Division	Oregon Law Reference	Fund-Type	Adjustment to Leg Approved Budget
Appellate Division	Section 2(2), chapter 499, O.L.2013	Other Funds	(\$850,000)
Civil Enforcement Division	Section 2(3), chapter 499, O.L.2013	Other Funds	\$5,000,000
Criminal Justice Division	Section 2(4), chapter 499, O.L.2013	Other Funds	\$1,250,000
Crime Victims' Services Division	Section 2(5), chapter 499, O.L.2013	Other Funds	(\$1,250,000)
General Counsel Division	Section 2(6), chapter 499, O.L.2013	Other Funds	(\$2,500,000)
Trial Division	Section 2(7), chapter 499, O.L.2013	Other Funds	\$1,300,000
Child Support Division	Section 2(8), chapter 499, O.L.2013	Other Funds	\$1,750,000
Criminal Justice Division	Section 3(2), chapter 499, O.L.2013	Federal Funds	(\$450,000)
Crime Victims' Services Division	Section 3(3), chapter 499, O.L.2013	Federal Funds	\$750,000
Child Support Division	Section 3(4), chapter 499, O.L.2013	Federal Funds	(\$300,000)
Agency-wide		Other Funds	\$4,700,000
Agency-wide		Federal Funds	--
Department of Justice Division/Program	Oregon Law Reference	Fund-Type	Unschedule
Civil Enforcement Division (Mortgage Mediation)	Section 2(3), chapter 499, O.L.2013	Other Funds	\$747,981
Criminal Justice Division	Section 1(3), chapter 499, O.L.2013	General Fund	\$379,270
Child Support Enforcement Automated System – Debt Service	Section 36, chapter 723, O.L.2013	General Fund	\$1,140,000
Child Support Enforcement Automated System	Section 37, chapter 723, O.L.2013,	Other Funds	\$11,400,000
Child Support Enforcement Automated System	Section 38, chapter 723, O.L.2013	Federal Funds	\$21,600,000
Agency-wide Unschedule		General Fund	\$1,519,270
Agency-wide Unschedule		Other Funds	\$12,147,981
Agency-wide Unschedule		Federal Funds	\$21,600,000
Agency-wide Unschedule		All Funds	\$35,267,251

BUDGET NARRATIVE

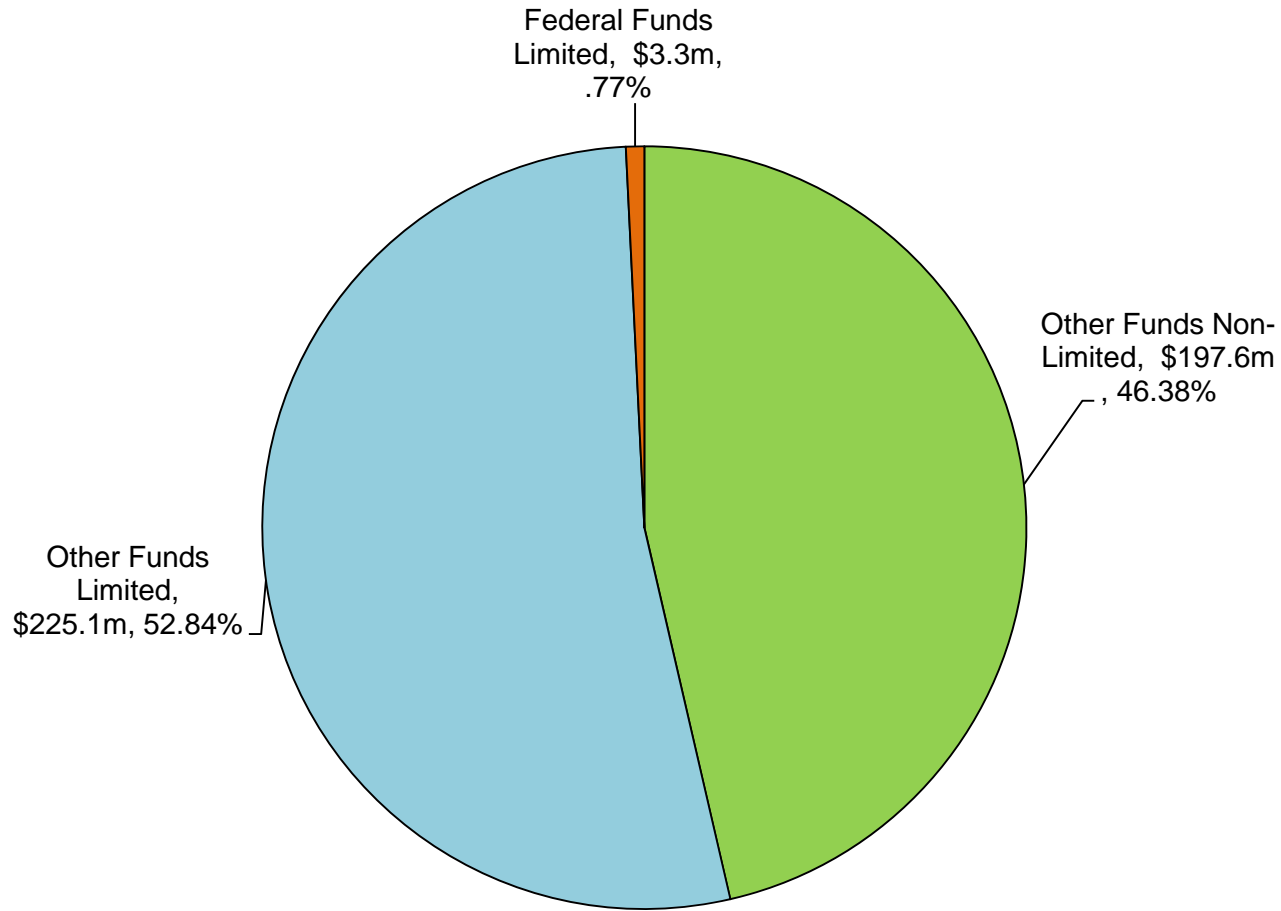


BUDGET NARRATIVE

DCBS Expenditure Summary

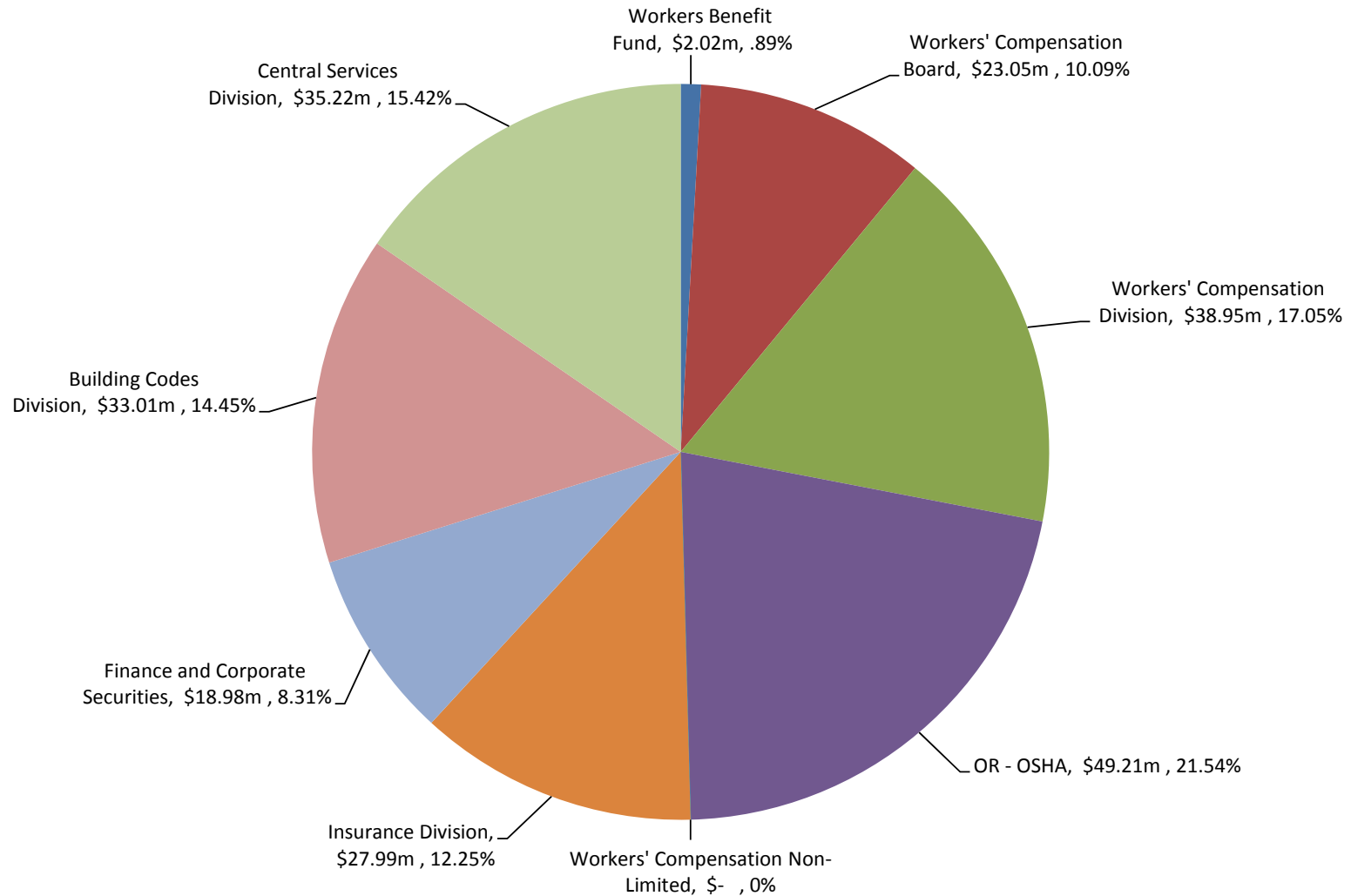
	2013-2015 LAB	2015-17 GBB	Percentage Change
Base, Limited (Operating)	215,666,166	220,866,749	2%
Base, Non-Limited	199,271,089	199,633,687	0%
Subtotal Base Budget	414,937,255	420,500,436	1%
Essential Packages, Limited (Operating)	1,890,675	2,093,218	11%
Essential Packages, Non-Limited	340,187	14,568	-96%
Subtotal Essential Packages Budget	2,230,862	2,107,786	-6%
Base + Essential Packages, Limited (Operating)	217,556,841	222,959,967	2%
Base + Essential Packages, Non-Limited	199,611,276	199,648,255	0%
Subtotal Base + Essential Packages Budget	417,168,117	422,608,222	1%
Policy Packages, Limited (Operating)	(6,222,448)	5,471,287	n/a
Policy Packages, Non-Limited	(46,091)	(2,021,748)	n/a
Subtotal Policy Packages Budget	(6,268,539)	3,449,539	n/a
2014 February Session, Limited (Operating)	9,988,652	-	n/a
2014 February Session, Non-Limited	-	-	n/a
Total 2014 February Session Budget	9,988,652	-	n/a
Total Budget, Limited (Operating)	221,323,045	228,431,254	3%
Total Budget, Non-Limited	199,565,185	197,626,507	-1%
Total Budget	\$ 420,888,230	\$ 426,057,761	1%

DCBS Expenditures by Fund Type
\$426 million



BUDGET NARRATIVE

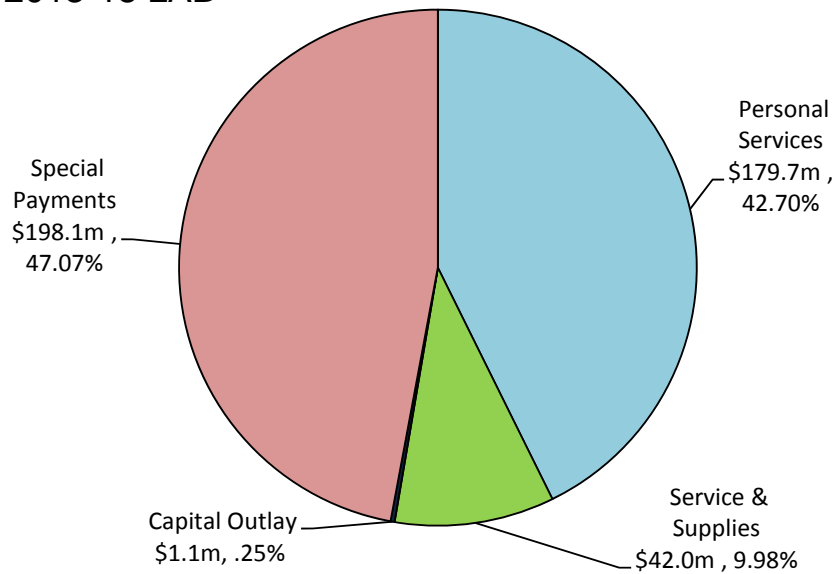
DCBS Operating Budget by Division \$228.43 million



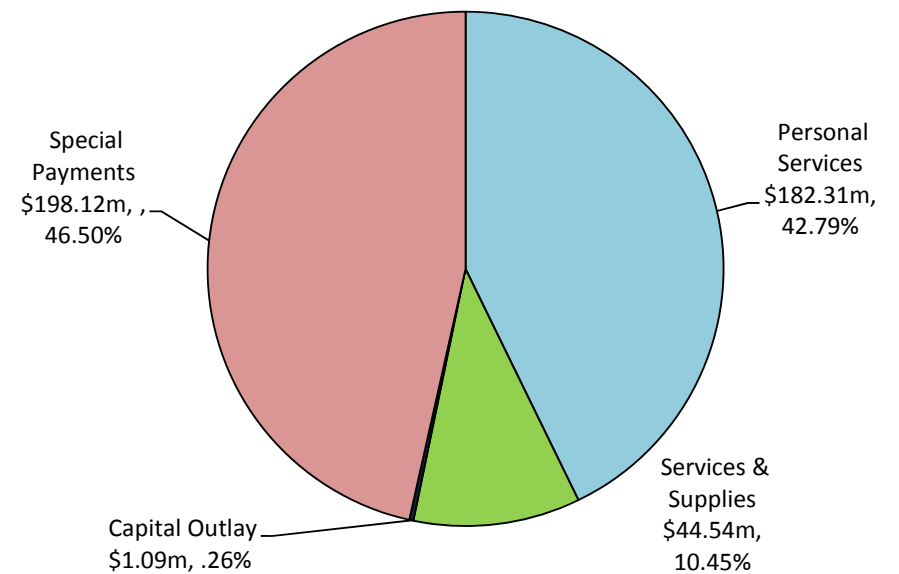
BUDGET NARRATIVE

DCBS Total Budget by Category 15-17 GBB \$426 million

2013-15 LAB



2015-17 GBB



Mission

To protect and serve Oregon’s consumers and workers while supporting a positive business climate in the state.

Statutory Authority

Program	Statute	Rules
DCBS, General	ORS 705	OAR 440
Building Codes Division	ORS 446, 447, 455, 460, 479, 480, 693	OAR 440
Finance and Corporate Securities	ORS 59, 645, 650, 705, 706, 722, 723, 725, 726	OAR 441
Insurance Division	ORS 731-735, 737, 743, 744	OAR 836
Oregon OSHA	ORS 654 and 656	OAR 437
Workers’ Compensation Board	ORS 656	OAR 438
Workers’ Compensation Division	ORS 656	OAR 436

DCBS is Oregon’s largest business regulatory and consumer protection agency. The department administers state laws and rules to protect consumers and workers in the areas of workers’ compensation, occupational safety and health, financial services, insurance, and building codes.

DCBS staff members are committed to carrying out the department’s statutory responsibilities and fulfilling our mission and goals in a manner that serves the needs of both the public and the businesses and professionals we regulate.

We value:

- A commitment to public service
- Integrity, expertise, and personal responsibility
- Collaborative, creative efforts to find solutions
- Effectiveness and accountability in our people and our programs
- Excellent customer service
- Effective communication
- Respect for the diverse community of DCBS and Oregon
- A positive business climate

Long-term Plan

DCBS has three fundamental goals to advance its mission for the next six years and beyond:

- Protect consumers and workers in Oregon.
- Regulate in a manner that supports a positive business climate.
- Be accountable to the public we serve, with excellent service to our customers.

Strategies to achieve these goals:

- We will seek input from stakeholders and the public to identify areas of greatest concern to consumers, workers, and the businesses we regulate.
- We will focus our efforts on improving outcomes for consumers and workers.
- We will structure our regulatory programs to impose the minimum burden on regulated businesses consistent with achieving the desired outcomes.

- We will promote choices and access for Oregon consumers and businesses by supporting the success of industries in the economic sectors we regulate.
- We will use a variety of approaches (regulation, enforcement, education, consultation, direct service delivery, etc.) in the most appropriate combinations to achieve results.
- We will use technology and other tools to exchange information easily and conduct business.
- We will measure results achieved by our programs and approaches and re-evaluate the programs and approaches to find further improvements.
- We will continually improve our cost-effectiveness and ensure that our services provide value to consumers, workers, and businesses.
- We will evaluate, develop, and maintain appropriate levels of human, organizational, financial, and other resources necessary to carry out our responsibilities.

Two-Year Plan

Workers' Compensation Division

ORS 656; OAR 436

- Work with the Medical Advisory Committee to evaluate new medical technologies to ensure they achieve the best outcome for workers at the lowest cost.
- Continue to perform risk-based auditing of workers' compensation insurers to focus on poor performers and areas in which there is more potential for poor performance.
- Collaborate with other agencies to serve employers and workers more efficiently. For example, the division is working with the

Employment Department's iMatch Skills program to match employers with Preferred Workers.

- Continue to expand options for secure electronic communication with customers and stakeholders, such as electronic submittal of workers' compensation claims.

Funding Source: Workers' compensation premium assessment, Workers' Benefit Fund assessment, fines, and investment income.

Oregon Occupational Safety and Health Division

ORS 654, 656; OAR 437

- Maintain strong presence in the workplace in relation to both enforcement and on-site consultation.
- Target educational, collaborative, and enforcement efforts to high-hazard industries and occupations, and small employers.
- Focus education and outreach on protecting particularly vulnerable and hard-to-reach worker populations.
- Ensure that enforcement is used more effectively as a tool to promote compliance, both before and after a particular workplace has been inspected.
- Increase employer and employee access to safety and health training through improved use of technology.
- Improve employer access and understanding of safety and health standards or rules by providing more online tools, writing rules more clearly, and using common industry terminology.
- Continue to establish and maintain strong partnerships to help leverage resources and "spread the word" about the importance of safety and health in the workplace.

Funding Source: Workers' compensation premium assessment, fines, federal funds spent as Other Funds, and investment income.

Building Codes Division

ORS 446, 447, 455, 460, 479, 480, 693; OAR 918

- Support economic growth by responding quickly to the needs of local governments and businesses for inspection services.
- Continue to develop partnerships with city and county governments – particularly in rural counties -- to help them provide building department services.
- Continue implementing a comprehensive electronic permitting program, which is available to local jurisdictions throughout the state so customers can electronically apply for and purchase permits, submit building plans, and schedule inspections.
- Continue to aggressively enforce the statewide code by ensuring building officials are applying the code in a consistent way.
- Help develop a highly trained and efficient workforce by realigning inspector certification requirements and delivering inspector training in innovative ways.
- Create more flexible permitting and inspection processes, to encourage contractors to comply with building regulations and to help ensure quality construction for consumers.
- Continue to provide web-based continuing education program opportunities for inspectors, planners, designers, and contractors.
- Become a resource to the state and the construction industry for building information and technology.

Funding Source: Permit, surcharge, inspection, and license fees; federal funds spent as Other Funds; fines; and investment income.

Insurance Division

ORS 731-735, 737, 743, 744; OAR 836

- Continue to use federal grants to enhance the health insurance rate review process by further scrutinizing rate filings, involving the public, and contracting with an organization to advocate for consumers.
- Work closely with consumer advocacy organizations, medical providers, and insurers to develop and implement state standards around health care network adequacy.
- Further align Oregon's insurance laws with the Affordable Care Act through proposed legislation.
- Enhance the market regulation program to have a stronger market intelligence focus that serves as an early warning system and allows swifter action to protect Oregon consumers.
- Provide assistance to the growing number of Oregonians who have private health insurance for the first time through outreach and promotion of the division's consumer advocacy services.
- Strengthen consumer protection in the areas of personal property financing and annuities through proposed legislation.

Funding Source: Insurance assessments, fees and charges for service, workers' compensation premium assessments, federal grants, and investment income.

Senior Health Insurance Benefits Assistance Program

(SHIBA) Social Security Act, Titles XVIII and XIX, section 1882 (g)(1)

- Increase locally based counseling services by establishing sponsorship agreements with community-based organizations.

- Increase outreach to pharmacies and other health care providers to ensure they are aware of services SHIBA can provide their clients.
- Focus outreach efforts on counties that have the highest concentration of low-income and disabled beneficiaries to ensure they are provided information and application assistance regarding Medicare Savings Programs and Low-Income Subsidy for Medicare Prescription Drug Coverage.
- Certify 50 percent of SHIBA volunteer counselors as Senior Medicare Patrol (SMP) counselors, helping to prevent Medicare fraud, waste, and abuse, by the end of 2015.

Funding Source: Federal funds expended as Other Funds.

Division of Finance and Corporate Securities

ORS 59, 645, 650, 705, 706, 722, 723, 725, 726; OAR 441

- Conduct examinations and monitor banks and credit unions as institutions grow through mergers and new charters are added.
- Identify new methods to ensure that Internet providers of financial services, including payday lending, pawn-brokering, and debt settlement, meet consumer protection standards and help consumers understand how to avoid fraud when purchasing these services.
- Continue to steer Oregonians who seek financial help – such as reducing debt or modifying a mortgage loan –toward licensed entities.
- Continue to work closely with other state agencies and nonprofit housing counselors to provide information and resources to homeowners facing foreclosure. Participate with these partners to develop and implement new foreclosure safeguards and

provisions of state-initiated home loan modifications, such as regulatory requirements for loan servicers.

- Conduct outreach around the state aimed at helping seniors and other investors avoid financial fraud and make good decisions for their long-term financial security
- Continue to implement enhanced mortgage lending office examinations to ensure sound mortgage lending practices in Oregon.
- Continue to deter financial abuse toward Oregonians through strong enforcement efforts both independently and in conjunction with other jurisdictions through administrative, civil, and criminal prosecutions.
- Expand use of the National Mortgage Licensing System (NMLS) to other division programs, such as check cashing and debt management, in order to streamline the licensing process.
- Work closely with providers of pre-need funeral services to ensure transactions are handled properly and procedural safeguards are followed.
- Work with the Department of Justice to strengthen consumer protection around collection agencies, loan servicers, and “buy here/pay here” auto dealers.
- Help connect Oregonians with safe, affordable financial products through Bank On Oregon, a collaborative effort among the state and other government entities, financial institutions, and community organizations.

Funding Source: Assessments, license fees, charges for services, fines, and investment income.

Workers' Compensation Board

ORS 656; OAR 438

- Continue to expand the online portal so that stakeholders can transact business with the board electronically in more ways. For example, the board plans to offer online submission of settlement documents through the portal.
- Continue to meet timeliness standards within the 90 percent range when setting new requests for hearings, resetting postponed cases, and issuing ALJ Opinion and Orders.
- Continue to maintain the Board Review Division's status of no backlog of cases on appeal.
- Continue to improve the percentage of board orders issued within 120 days of briefing completion without sacrificing quality decisions.
- Maintain a high affirmation rate of board orders at the Court of Appeals.
- Continue enhancements to the electronic docket system to provide quicker and more efficient service to customers, produce reports to help manage agency performance, and make more information available to the public online.
- Automate the Interpreter Services Program to help better track hiring, scheduling, and the cost of the program.
- Continue to resolve Oregon OSHA disputes in a timely and efficient manner.

Funding Source: Workers' compensation premium assessment, Workers' Benefit Fund assessment, arbitration fees, and investment income.

Ombudsman for Injured Workers

ORS 656.709

- Conduct outreach to injured workers and stakeholders to increase awareness of the services the ombudsman's office provides.
- Ensure that workers who need help have access to the ombudsman's services regardless of language, disability, or other potential barriers.

Small Business Ombudsman

ORS 656.709

- Provide excellent service by returning all calls within 24 hours and assisting businesses of all sizes with workers' compensation insurance issues.
- Increase awareness of the ombudsman services by working with Small Business Development Centers, trade groups, small-business fairs, state agencies, and employer groups that engage small businesses.
- Work with carriers that service the Oregon Assigned Risk Plan to provide consistent and effective service to our policyholders.

Funding Source: The ombudsman offices are funded by workers' compensation premium assessment, Workers' Benefit Fund assessment, and investment income.

Environmental Factors and Related Initiatives

The Economy

The condition of the economy has a significant impact on the DCBS budget and the workload for many program areas. Although DCBS receives no General Fund dollars, major Other Funds revenue sources are directly tied to changes in the economy. And as the economy improves, the demand for many of the department’s services increases.

During the economic downturn, DCBS encountered a revenue shortfall and decreased workload, particularly in the workers’ compensation system and building codes. In response, the department held positions vacant, laid off staff, and decreased other spending. Staffing in the workers’ compensation/workplace safety programs is down 20 percent to 25 percent from pre-recession peak levels as a result.

Since the 2013-2015 biennium, the Oregon economy has experienced growth. Oregon’s private-sector businesses have added more than 40,000 jobs over the past year, according to the Oregon Employment Department’s June report. The job gains have been broad based, and the unemployment rate has dropped from 7.8 percent to 6.8 percent.

Growth in the construction industry has been more pronounced; employment in the industry has grown by 5.7 percent, over the past year. Construction permit volume is also up 11 percent from 195,000 permits sold in 2011 to 218,000 permits sold in 2013. This boost in construction translates to greater demand for services from the department’s Building Codes Division. For example, a decision to build a home, a commercial office center, a hospital, or a community center triggers need for services from BCD and building departments throughout the state.

BCD provides all phases of construction inspection services when local governments choose not to or when customers (either local governments or project owners) request state services. As the economy has improved, BCD has been receiving more requests from local governments for its services.

The Building Codes Division also conducts inspections and oversees permitting statewide for manufactured structures, recreational vehicles and prefabricated structures as well as elevators and boilers. Recreational vehicles sold in Oregon have quadrupled over the past year, and during this same period, manufactured dwelling production has increased 32 percent and prefab construction has increased 22 percent.

The Building Codes Division is funded by building permit and inspection fees.

As construction rebounds, it will be important to continue standardizing and streamlining all aspects of the construction process. The Building Codes Division is implementing a comprehensive electronic permitting program, which will be available to local jurisdictions throughout the state so that customers can electronically apply for and purchase permits, submit building plans, and schedule inspections. In addition to saving costs for the construction industry, providing this service on a statewide level should be helpful to local jurisdictions whose finances would not enable them to independently invest in upgraded systems.

The uptick in the economy is also affecting the workers’ compensation system, which is administered by DCBS. Because of staffing

reductions, Oregon OSHA’s presence in Oregon workplaces is declining -- with fewer health and safety inspections and long wait times for employers seeking consultation services. As the economy recovers, more Oregonians are joining or rejoining the workplace and are at risk for work-related injuries or illnesses. DCBS has a track record of success on this issue, putting in place targeted programs to avoid an increase in workplace injuries during the last period of economic growth, which keeps workers’ compensation rates low for businesses.

Health Insurance and Health Reform

Recent reforms to Oregon’s commercial health insurance market have provided more access and choices to Oregonians. Thousands of Oregonians have health insurance coverage for the first time, and Oregon has one of the most competitive individual and small group health insurance markets in the country.

In addition, Oregon’s public health programs are being transformed to provide more coordinated care to Oregon Health Plan clients. The state is looking to expand many of those coordinated care concepts – aimed at reducing costs and improving the quality of care – to the commercial market.

All of these changes have had a significant impact on the Insurance Division in its role to protect the insurance-buying public. Key areas include:

Rate filings and review

In addition to the 10 companies already offering individual and/or small group coverage in the state, four insurance companies and two

federally-backed Consumer Operated and Oriented Plans (CO-OPs) entered the market in 2014. With 16 companies offering hundreds of health plan options, Oregon’s individual and small group health insurance markets are among the most competitive in the country. One of the ways in which the division carries out its mission is through the prospective review and approval of health benefit plans sold to individuals and small businesses, including the rates charged and the benefits provided by each company. The increase in the number of companies and plan offerings, combined with the complexity of ensuring these plans meet enhanced consumer protections under the Affordable Care Act, has led to a significant increase in the workload for the division’s Product Regulation and health policy teams.

The division also continues to use its federal rate review grant funds to closely scrutinize insurer rate requests and to educate consumers about the factors driving health insurance costs.

Consumer assistance and protection

With more Oregonians obtaining health insurance for the first time in 2014, the Insurance Division’s consumer advocacy unit is receiving an increased number of inquiries and complaints. Consumers have questions about areas such as preferred provider networks, deductibles, cost sharing, claim delay, and claim denial. First quarter 2014 complaint volume was the highest in a single quarter since 2010.

Despite the growing number of contacts, market research has shown a lack of awareness of the division’s consumer advocacy services. As a result, DCBS launched a marketing campaign to increase consumer awareness, which is further driving phone call and complaint volume.

The consumer advocacy unit often identifies issues that need further investigation. The division anticipates an increase in such

investigations as it receives more contacts from consumers. In addition to working through these investigations, the division plans to establish a more rigorous, proactive Market Regulation program with a stronger market intelligence focus that serves as an early warning system and allows swifter action to protect Oregon consumers.

Cost and quality initiatives

The Insurance Division is heavily involved in statewide efforts to transform the health care system. One area of focus is providing more information to the public about cost drivers in the health care system. During the review process for 2014 health insurance rates, the division published newly collected cost and quality metrics for insurance companies. The division also is using grant money to contract with the Oregon Health Care Quality Corporation (Q-Corp) to collect health care pricing and performance data, enhance the all-payer, all-claims database, and display data to help the public make informed decisions about their health care. These efforts will continue into the 2015-17 biennium.

Workers' compensation medical care

Medical costs and access to health care also raise significant challenges for DCBS in the area of workers' compensation. The Workers' Compensation Division is heavily focused on the increasing cost of quality medical care to injured workers and workers' access to health care providers. While the cost of medical care to injured workers in Oregon is growing slower than in most states, it is still growing at about 3.5 percent annually and it threatens to increase the premium rates employers pay for workers' compensation insurance. The division continues to work with medical providers to determine treatments that achieve the best outcome for injured workers at the lowest cost. DCBS has worked with the Medical Advisory Committee

to produce a Statement on Opiate Pain Medications that offers advice to health care providers on prescribing opiates, which can be some of the highest cost drugs prescribed.

An expected benefit of Oregon's health care system transformation is that more injured workers should have established patient-provider relationships. This can lower the costs associated with workers who seek care in emergency rooms when that isn't necessary. However, a concern is the potential for injured workers to lose access to health care providers, particularly as the demand for primary care increases or if providers become less inclined to treat injured workers. The Workers' Compensation Division is working closely with the Management Labor Advisory and the Medical Advisory Committee to identify strategies for making occupational health a more attractive practice for providers by streamlining procedures and updating the medical provider reimbursement rules.

Financial Reform and Emerging Issues

The financial services industry has undergone major changes over the past decade with the development of high-cost alternative financial products aimed at those who face financial challenges, as well as the increasing number of financial products available on the Internet. The financial industry likely will continue to change as it adapts to the needs of consumers and the opportunities for profit.

Oregon has passed new laws that better protect consumers in areas such as payday and title lending, debt reduction, check-cashing, mortgage foreclosure "rescue" schemes, and medical discount plans. However, because many consumers access financial services

and products over the Internet, it is challenging to ensure these national Web-based service providers are legitimate and follow Oregon law.

Enacted in July 2010, the Dodd-Frank Wall Street Reform and Consumer Protection Act makes significant changes to financial regulation to better protect consumers. The act created the Consumer Financial Protection Bureau (CFPB) to oversee large financial institutions and create and enforce new, stricter rules protecting consumers from financial and mortgage abuse. The act transferred regulatory oversight of approximately 100 mid-level investment advisers (managing investor funds totaling between \$30 million and \$100 million) to DCBS, requiring additional attention to these larger firms in examination and oversight. The act has also expanded options for interstate branching, which could change the competitive landscape for community banks as well. However, due to the slow economic recovery, banks that want to expand are doing so by mergers and acquisitions, which serves to eliminate local banks.

DCBS will continue to have primary regulatory authority over state-chartered financial institutions with less than \$10 billion in assets – most Oregon banks and credit unions fall into that category. In those cases, the CFPB has authority to regulate lending practices and consumer products. The effect of CFPB rules around credit card practices is still emerging. The CFPB has set national standards for mortgage lending practices and disclosures, especially around loan servicing standards and requirements.

Another ongoing concern is the shifting landscape of responsibility for oversight between the federal government and the states. Under the Dodd-Frank Act, states have been given additional authority to

regulate national financial entities but the level of responsibility is not clear. The Act gives both DCBS and the state’s Attorney General limited enforcement authority over national banks and their subsidiaries for violating Oregon consumer protection laws. However, this authority is still subject to federal preemption standards that set a high bar for state involvement.

DCBS has a collaborative relationship with the Department of Justice in a number of enforcement areas, including lending, which was added to the state’s Unfair Trade Practices Act in 2010. In March 2012, Oregon DOJ participated in a nationwide settlement that resulted new standards of conduct for the five largest loan servicing companies in the country that will ensure better consumer service and more fair treatment when consumers are facing foreclosure. It also resulted in these companies paying more than \$25 million to help Oregonians that are facing foreclosure, are “underwater” on their mortgage loans, or were improperly foreclosed upon.

Using this settlement as a starting point, DCBS and DOJ are working to establish oversight and the appropriate standards of conduct for loan servicers who work on behalf of smaller local and regional companies. The two agencies expect to work closely together to ensure a consistent approach to these issues in the future. In addition, the CFPB and other federal agencies will continue to look to address this on a national level.

The local financial sector (particularly smaller community banks and credit unions) has raised concerns regarding potentially increased regulatory burdens under the Dodd-Frank Act. The CFPB’s ability to examine a range of lenders and take enforcement actions against them concerns state-regulated entities. There are

still a number of regulations to be implemented by federal agencies, particularly regarding derivative transactions, required levels of capital, and final rules regarding crowdfunding investments. As a regulatory agency, DCBS intends to work closely with the CFBP to ensure enforcement actions are reasonable and fair.

Changing Technology and Consumer Outreach

In order for DCBS to achieve its mission, it needs to connect with Oregon citizens. Much of what DCBS does depends on its ability to inform Oregon consumers, workers, and businesses about what laws require, to educate them about options, and to provide advice and assistance. However, consumer outreach is increasingly challenging given the constant changes in technology and how people receive information. Fewer people are turning to traditional media, such as newspapers, radio, and TV, for their news. Reaching people through community events and meetings is also becoming more difficult.

To better reach consumers, DCBS is retooling its communication strategy to incorporate more Web-based and interactive tools. For example Oregon OSHA has developed several mobile applications to help employers comply with safety standards. The department uses social media to share news and consumer information, and is continues to increase access to online training and meetings for our customers and stakeholders. These new methods of communications do bring unique risks and challenges, and we need to ensure we have the resources and expertise to use them effectively.

Aging of the Population – and the Workforce

The population of older wage earners (aged 45-64) has been growing and will continue to grow at a faster pace than Oregon’s overall population as a result of the baby-boomer generation. The elderly population (65+) also is growing and is expected to increase rapidly.

As the baby-boomer generation ages the need for retirement-related financial options will also increase. Many of these options also raise the potential for abuse, as the senior population tends to be vulnerable to aggressive sales techniques and to fraud in areas such as reverse mortgages, annuities, Medicare, and other investment and insurance products targeted to seniors. DCBS has increased education, outreach, and enforcement in these areas and expects this focus to continue.

The aging population also affects workers’ compensation outcomes. While older and more experienced workers tend to have lower injury rates, the higher potential for cumulative trauma claims, the slower healing ability of older workers, and the potential presence of other health conditions all make this group potentially more challenging to return to appropriate work after injury. Therefore, Oregon’s unique return-to-work programs remain a critical service as we move into the next decade. Finally, the aging of the population has an effect on the DCBS workforce as well. As more experienced workers move into retirement, the department must have the ability to attract and retain new workers to public service.

Criteria for 2015-17 Budget Development

The DCBS budget is based on the following criteria:

- Protect consumers and workers while supporting a positive business climate.
- Maintain programs and services at reasonable financial cost to stakeholders, consistent with achieving the agency's mission.
- Support department goals and initiatives to improve service and achieve core program purposes.
- Reduce regulated industries' effort to achieve compliance and increase public access to information through electronic data interchange and electronic commerce.
- Upgrade information systems to allow efficient service delivery and data management.
- Maintain adequate program levels to ensure regulatory stability and consumer protection.

Agency Process Improvement Efforts

DCBS continually looks for opportunities to save costs and gain efficiencies. Since consolidating many of its shared services functions into one unit during the 2011-13 biennium, the department has focused on additional ways to reduce costs in administrative areas. Examples in the 2013-15 biennium include:

Procurement

The department made several changes to its purchasing processes to reduce duplication, standardize methods, and save costs.

- **Purchasing Tracking System.** The department developed a consolidated data system to track requisitions. The system replaced at least nine separate databases/spreadsheets that were being used throughout the agency. The consolidated system has

increased visibility among divisions of what is being purchased, increased consistency of information going to the central purchasing unit, and quickly provide information on the status of an order.

- **Online ordering.** The department moved from a paper-based process to an online process for ordering business cards, envelopes, and letterhead, which has reduced time and paperwork.
- **SPOTS cards.** DCBS has tripled the number of employees who use SPOTS (Small Purchase Order Transaction System) cards to make purchases. Using SPOTS cards saves paperwork and time and provides the department with increased rebates.

Administrative savings

DCBS program areas are increasingly sharing administrative services, which provide savings. For example, the Division of Finance and Corporate Securities and the Insurance Division share a budget coordinator, and the Workers' Compensation Division uses the Central Services Division for its budgeting activities.

Performance Management

DCBS implemented an improved performance management system. Each quarter, programs report on a series of performance measures to the department's executive team. The measures include the department's key performance measures (KPMs) as well as a number of additional metrics that show how well the program is performing in areas such as timeliness, service delivery, and customer outcomes. If a program is performing below the target, it must report the steps it is taking to improve performance.

2015-17 Process Improvement Plan

In 2015-17, the department will continue process improvement efforts and identify new opportunities. Examples include:

- Participate as a pilot agency in the enterprise-wide project to move to an electronic payroll system.
- Explore sharing payroll services with similar agencies.
- Continue to track and report performance measures on a quarterly basis. Implement action plans for measures that are not performing at target.

Performance Measures

The Legislatively Adopted performance measures for DCBS are described below.

Information technology strategy

DCBS strives to be a high-performance agency through its efforts to provide the best service to Oregonians, offer meaningful and timely public information, and achieve effective regulation. To achieve that, the department programs depend on high-quality information and technology. In addition to helping DCBS achieve its mission and goals, information and technology provides the opportunity for the department to be more responsive, effective, efficient, and productive.

The department has strong information technology (IT) planning and governance processes to ensure IT plans and projects are closely aligned with its business needs and are completed on time and within budget. The project portfolio and project priorities are created through ongoing collaboration with all DCBS business areas, using the strategic business plans developed by their management teams. The key drivers for projects in the portfolio are effective delivery of services and regulation, regulatory streamlining, customer service, decision support, information security, total cost of ownership, and process improvements.

Major information technology initiatives

In 2015-17, the department will focus on information technology that supports these business initiatives:

- Providing building departments and Oregon's construction industry with tools to streamline building permitting processes through expansion of the statewide electronic permitting program.
- Continuing to make it easier for businesses to work with DCBS by expanding electronic application and renewal processes for professional licensees, and developing online systems for businesses to submit assessments, reports, and data to the

department. Projects under way include: Oregon OSHA's online system for accepting citation appeals and extensions; the expansion of the Workers' Compensation Board's web portal to allow increased electronic transaction capability for external stakeholders; and the Workers' Compensation Division's online claims forms submittal system for insurers.

- Continuing to improve functionality of electronic services for consumers, such as filing complaints and submitting public comments online.
- Improving consumer protection by enhancing the use of information and key indicators to target the department's actions, including inspections, audits, education, and consultation. For example, the department is using information to better target Oregon OSHA inspections and using workers' compensation claims data to focus its audits and education.
- Protecting customers' sensitive information from misuse by following data and information security policies and practices.
- Providing video training and education, and broadcasting public hearings and meetings via the Internet. For example, the Insurance Division broadcasts health rate hearings online, and the Building Codes Division uses video conferencing to effectively train construction professionals around the state. In addition, DCBS uses social media to more effectively and quickly educate the public on key consumer protection and regulatory issues.
- Supporting sustainability initiatives by using centralized application delivery to give users access to applications. This significantly extends the life of the department's computers.
- Improving operational efficiency and effectiveness by investigating new technologies, such as the disk backup solution that reduces storage requirements, eliminates backup tape costs,

BUDGET NARRATIVE

and improves the speed and efficiency when restoring files. Other examples of recent efficiency projects include projects in the Division of Finance and Corporate Securities and the Insurance Division to replace in-house data systems with systems hosted by national industry organizations. Oregon OSHA has a project under way to replace a key end-of-life data system that tracks inspections and citations. DCBS also continues to support mobile technology, which provides employees access to key data when they are in the field, reduces paper, and expedites work processes.

- Supporting state initiatives, such as the project to migrate to a self-funded e-government program. DCBS is working to migrate websites to the new e-government vendor and platform, and is supporting the Central Business Registry project by helping businesses determine their workers' compensation subjectivity.

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Consumer and Business Services																						
2015-17 Biennium																			Agency Number: 44000			
Agency-Wide Priorities for 2015-17 Biennium																						
1	4	5	6	7	10	11	12	14	15	16	17	18	19	20	21	22						
Priority (ranked with highest priority first)	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	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																						
1	OR-OSHA	Oregon OSHA Enforcement	4400-14	3	\$34,382,177			\$34,382,177	136	135.00	N	N	FM	ORS. 654, 656	Employer safety and enforcement of violations program federally required							
2	WCD	Workers' Compensation Division -- WC Coverage Compliance/ Non-complying Employer	4400-8 4400-14	3	\$10,429,253	\$77,136,426		\$87,565,679	49	49.00	N	N	S	ORS. 656								
3	BCD	Building Codes Division (BCD) Statewide Policy Development	4400-14	3	\$11,174,323			\$11,174,323	41	41.00	N	N	S	ORS. 446,447,455, 460,479,480, 693								
4	Insurance	Insurance Division Product Regulation	4400.2	3	\$6,356,307		3,006,195	\$9,362,502	27	26.46	N	N	S	ORS. 731, 742, 743(A), 737, 743								
5	DFCS	Division of Finance & Corporate Securities (DFCS) Banking & Trusts	4400-1 4400-12 4400-14	3	\$5,218,065			\$5,218,065	22	22.16	N	N	S	ORS. 706, 715, 714, 705, 711, 707, 713, 708A, 716								
6	DFCS	DFCS Credit Unions	4400-4 4400-5 4400-9	3	\$2,308,599			\$2,308,599	10	9.80	N	N	S	ORS. 723								
7	WCD	Workers' Compensation Division -- Benefits	4400-1 4400-6 4400-8	3	\$10,218,747	\$75,567,875		\$85,786,622	48	48.00	N	N	S	ORS. 656								
8	OR-OSHA	Oregon OSHA Voluntary Services	4400-14	3	\$14,386,868			\$14,386,868	57	56.50	N	N	S	ORS. 654, 656								
9	WCB	Workers' Compensation Board Review and Hearings Division	4400-10 4400-12	1	\$23,114,134			\$23,114,134	83	83.00	N	N	S	ORS. 654, 656								
10	WCD	Ombudsman for Injured Workers	4400-12 4400-14	3	\$1,513,992			\$1,513,992	7	7.00	N	N	S	ORS. 656								
11	Insurance	Insurance Division Financial Regulation	4400-2 4400-12 4400-14	3	\$8,888,289			\$8,888,289	38	37.00	N	N	S	ORS. 731,732,733,750								
12	DFCS	DFCS Mortgage Broker/Banker & Mfd Structure Dealers	4400-12	3	\$2,955,973			\$2,955,973	13	12.55	N	N	S	ORS. 86A								
13	DFCS	DFCS Securities Regulation	4400-12	3	\$6,150,062			\$6,150,062	26	26.12	N	N	S	ORS. 645, 650, 59								
14	BCD	BCD Enforcement and Licensing	4400-14	3	\$4,090,224			\$4,090,224	15	15.00	N	N	S	ORS. 446,447,455, 460,479,480, 693								
15	Insurance	Insurance Division Market Regulation	4400-2	3	\$7,669,271			\$7,669,271	33	31.93	N	N	S	ORS. 731								
16	BCD	BCD E-Permitting	4400-13	6	\$2,997,119			\$2,997,119	11	11.00	N	N	S	ORS. 455								

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Consumer and Business Services																		
2015-17 Biennium																	Agency Number: 44000	
Agency-Wide Priorities for 2015-17 Biennium																		
1	4	5	6	7	10	11	12	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	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																		
17	Insurance	Senior Health Insurance Benefits Assistance (SHIBA)	4400-14	3	\$1,254,638			\$1,254,638	4	4.00	N	N	S	ORS. 731, 743				
18	WCD	Workers' Compensation Division -- Dispute Resolution	4400-12 4400-14	3	\$11,068,155			\$11,068,155	52	52.00	N	N	S	ORS. 656				
19	WCD	Workers' Benefit Fund -- Reemployment Assistance	4400-6 4400-7 4400-14	3	\$4,575,724	\$33,857,774		\$38,433,498	23	21.50	N	N	S	ORS. 656				
20	WCD	Workers' Benefit Fund -- Retroactive and Supplemental Disability Benefits	4400-4 4400-5 4400-9	12	\$638,903	\$4,724,785		\$5,363,688	3	3.00	N	N	S	ORS. 656				
21	DFCS	DFCS Identity Theft	4400-1	3	\$489,252			\$489,252	2	2.08	N	N	S	ORS. 646A.600-646A.628				
22	DFCS	DFCS Consumer Finance "Conventional"	4400-1 4400-12	3	\$293,923			\$293,923	1	1.25	N	N	S	ORS. 725.010-725.510, 725.910				
23	DFCS	Payday Lending	4400-1 4400-12	3	\$191,608			\$191,608	1	0.81	N	N	S	ORS. 725.010-725.910				
24	DFCS	DFCS Collection Agencies, and Debt Management Companies	4400-1 4400-12	3	\$472,509	\$650,000		\$1,122,509	2	2.01	N	N	S	ORS. 697.005-697.095				
25	WCD	Workers' Compensation Division -- Revenue Collections	4400-14	3		\$2,029,088		\$2,029,088	11	10.04	N	N	S	ORS. 656				
26	BCD	BCD Training	n/a	7	\$1,907,257			\$1,907,257	7	7.00	N	N	S	ORS. 446,447,455, 460,479,480, 693				
27	WCD	Small Business Ombudsman	4400-12	6	\$555,817			\$555,817	2	2.00	N	N	S	ORS. 656				
28	DFCS	DFCS Pre-Needs Trusts	4400-1 4400-12	3	\$258,578			\$258,578	1	1.10	N	N	S	ORS. 97.810, 97.923				
29	DFCS	DFCS Pawnbrokers	4400-12	3	\$106,036			\$106,036	0	0.45	N	N	S	ORS. 726				
30	DFCS	DFCS Money Transmitters	4400-12	3	\$117,197			\$117,197	1	0.50	N	N	S	ORS. 717				
31	BCD	BCD Statewide Services	4400-14	3	\$7,087,343			\$7,087,343	26.00	26.00	Y	N	S	ORS. 446,447,455, 460,479,480, 693				
32	BCD	BCD Site-Built Construction Inspections	4400-11 4400-14	3	\$5,180,085			\$5,180,085	19	19.00	N	N	S	ORS. 455, 447, 479, 480, 460				
33	DFCS	DFCS Check Cashers	4400-12	3	\$40,926			\$40,926	0	0.17	N	N	S	ORS. 697.500-697.555				

PROGRAM PRIORITIZATION FOR 2015-17

Agency Name: Department of Consumer and Business Services																	
2015-17 Biennium														Agency Number: 44000			
Agency-Wide Priorities for 2015-17 Biennium																	
1	4	5	6	7	10	11	12	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	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																	
34	IT&R	CSD - BLS Grant	n/a	3	\$217,025			\$217,025	4	3.74	N	N	FO	n/a			
35	WCD	Payment to OHSU (formerly CROET) Oregon Institute of Occupational Health Sciences	n/a	10		\$3,361,198		\$3,361,198	0	0.00	N	N	S	ORS. 656			

DCBS placed programs into three categories with a priority of 1, 2, or 3.

Programs 1-22 fell into Priority 1. Priority 1 programs best met the department's mission "to protect and serve Oregon's consumers and workers while supporting a positive business climate." Further, these programs serve a large part of the Oregon population. For the most part, there are measurable results to evaluate the success of the program.

Programs 23-29 fell into Priority 2. These programs generally serve a smaller segment of the Oregon population than those in priority 1. These programs still contribute to the department's mission.

Programs 30-33 fell into Priority 3. These are programs that: (a) serve small populations, sometimes without measurable results, or (b) could be performed by entities other than state government such as local governments and the private sector, without a deterioration in service to those served.

7. Primary Purpose Program /Activity Exists

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

2015-17

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
OSHA	Suspend Safety & Health Grant Program.	This program provides grants for the development of safety and health training programs that don't already exist, usually for unique issues. Suspends program that provides grants to develop new safety and health training programs to address unique issues. Suspending this program will reduce availability of educations materials that address unique challenges. As revenues become available, this program will be resumed.	\$379,246	OF	First
OSHA	Reduce Records & Citations staff in Administrative Services.	Eliminates 2 records and citations staff. Reduces capacity to respond to records request, manage records, and maintain citations.	\$274,146	OF	Second
OSHA	Reduce Tech position in LAB.	Eliminate 1 tech position. Transferring lab tech's duties to remaining staff will reduce the lab's overall capacity. As revenue increases and field staff positions are filled, we will need to fill.	\$146,168	OF	Third
OSHA	Reduce Enforcement Analyst staff.	Eliminates 1 enforcement analyst position. Reduces capacity to analyze and provide data and assist management and field staff.	\$180,059	OF	Fourth
OSHA	Reduce Administrative Services Staff.	Eliminates 1 administrative support position. Reduces capacity to maintain and support facility related duties with OR-OSHA field offices.	\$180,059	OF	Fifth

2015-17

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
OSHA	Close Pendleton Field Office.	Eliminates 3 positions that inspect and provide consultations in Eastern Oregon. Reduces capacity to timely inspect and provide consultations to Eastern Oregon employers.	\$598,397	OF	Sixth
OSHA	Reduce Internal Education.	Eliminates 2 positions that provide training to staff. Reduces capacity to coordinate and provide training necessary for safety and health specialists to remain current on skills and technological advances.	\$215,845	OF	Seventh
OSHA	Reduce Appeals section staff.	Eliminates 1 appeal section staff. Reduces capacity for appeals services to public and other technical section services.	\$167,748	OF	Eight
OSHA	Close Resource Center.	Eliminates 2 staff in OR-OSHA resource center. Reduces capacity to provide educational materials and publications to the public.	\$239,249	OF	Ninth
OSHA	Reduce Consultation Program by 20%.	Eliminates 6 occupational safety consultants. Reduces capacity to provide consultations and reduces response time to requests.	\$1,300,500	OF	Tenth
OSHA	Suspend Public Education Program.	Eliminates 4 staff that provide training to the public.	\$788,820	OF	Eleventh

2015-17

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
WCD	Oregon Institute of Occupational Health Sciences (formerly CROET) 25% reduction in funding.	Reduces the statutory allocation of the workers' compensation premium assessment and the Workers' Benefit Fund by 25 percent. The Institute will receive less funding for research projects related to occupational and environmental toxicology. The allocation is for research that does not directly impact benefit delivery or reduce system costs. Agency FTE is not affected by the reduction.	\$1,700,726	OF NL	First
WCD	Managed Care Program.	The reduction requires legislative action to eliminate the Managed Care Program. This program oversees the plans and contracts of five certified managed care organizations, while other businesses manage care without certification. This reduction option removes the director's responsibility to oversee managed care, but does not impact the division's continued resolution of disputes involving the medical services and treatment provided to workers with accepted claims.	\$164,415	OF NL	Second

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
WCD	Vocational Assistance Program.	The reduction requires legislative action to change the way vocational assistance is provided to workers. Currently, insurers determine worker eligibility for vocational assistance, and make the referrals for vocational counseling and career development. If the worker and insurer cannot agree on career and retraining choices, the department facilitates settlement conferences and dispute resolution. Under the proposed system, workers eligible for vocational assistance would receive a monetary allowance for retraining as part of the claim closure process that could be used to select the retraining of their choice. While only a small percentage of workers qualify for vocational assistance, the workers that do take advantage of vocational assistance have significantly improved outcomes.	\$944,064	OF NL	Third

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
WCD	Preferred Worker Program.	This reduction does not require a statutory amendment. The current program is an administrative cost to deliver incentives and direct services to employers, which promotes the hiring and retention of injured workers. The functions of helping workers return to work could be transferred to the private sector in a similar manner that insurers and self-insured employers administer the Employer-at-Injury Program. In the workers' compensation system, the private sector is generally responsible for benefit delivery, while the state's function is to administer, monitor, and enforce. This recommendation moves the program into a free and competitive marketplace. The division will retain on PA 2 position to provide regulatory support of ongoing program issues and audit.	\$1,325,605	WBF	Fourth

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
WCD	Central Audit and Reimbursement.	Shifts the workload associated with reviewing insurers' requests for claim reimbursement for Workers' with Disabilities, Reopened Claims, Retroactive Reserves, Reemployment Assistance (Preferred Worker Program and Employer-at-Injury Program), and Supplemental Disability programs to the field audit staff. Audit of claim reimbursement would occur after reimbursement is paid instead of reviewing and making adjustments to claims before payment. The accuracy of insurers' reimbursement requests is greater than 90%. This reduction option eliminates 3 Compliance Specialist 2 positions, and requires no statutory change.	\$393,509	OF NL	Fifth
WCD	Oregon Institute of Occupational Health Sciences (formerly CROET) additional 25% reduction in funding (50% Total).	Reduces the statutory allocation of the workers' compensation premium assessment and the Workers' Benefit Fund by another 25 percent. The Institute will receive less funding for research projects related to occupational and environmental toxicology. The allocation is for research that does not directly impact benefit delivery or reduce system costs. Agency FTE is not affected by the reduction.	\$1,700,726	OF NL	Sixth

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
WCD	Independent Medical Exam Oversight.	In 2005, the Legislature passed a bill that established an IME provider list to be maintained by the director, a dispute resolution process to contest the location of an IME, education for those conducting independent exams, and a complaint process against doctors performing the exams. Surveys are returned to the director in less than one percent of the IMEs conducted. Complaints are made in less that one percent of those surveys returned. Even fewer investigations result once staff has contacted workers to discuss the complaints. This option eliminates the administrative costs for a function that benefits less than 300 workers each year.	\$153,394	OF NL	Seventh
WCD	Oregon Institute of Occupational Health Sciences (formerly CROET) an additional 25% reduction in funding. (75% Total).	Reduces the statutory allocation of the workers' compensation premium assessment and the Workers' Benefit Fund by an additional 25 percent. The Institute will receive less funding for research projects related to occupational and environmental toxicology. The allocation is for research that does not directly impact benefit delivery or reduce system costs. Agency FTE is not affected by the reduction.	\$1,700,726	OF NL	Eighth

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
WCD	Claims Data Entry.	Instead of requiring insurers to report and the division to data enter every claim, allows for collection of aggregate data through regularly scheduled data calls. This reduction option eliminates the majority of the Claim Records Unit, while retaining positions needed to execute remaining work functions. Requires no statutory change.	\$1,349,558	OF NL	Ninth
WBF	Eliminate Assessment Coordinator.	Eliminating an assessment coordinator would reduce the functional capacity in managing the WBF assessment accounts of approximately 100,000 Oregon employers that are subject to Oregon's Workers' Compensation Law. Each assessment coordinator is responsible for approximately 31,000 employer accounts, of which 20% require some sort of reporting or payment error. The staff manually process an average of 11,034 transactions per quarter to resolve reporting errors, misapplied payments, overpayments, and underpayments. These accounts would then be shifted to the remaining staff and increase their current workload, which would result in delays and changing the focus to more critical functions.	\$117,787	NL	First

2015-17

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
WCB	Elimination of 2 Administrative Law Judge positions, 2 Judicial Assistant positions, and 1 Support Staff position.	Eliminates 2 Administrative Law Judge, 2 Judicial Assistant, and 1 support staff positions. Eliminating these positions causes delays in case processing by increasing the remaining ALJ's weekly hearing sets, reducing availability for mediations, and causing workload shifts to ALJs with already full workloads. Elimination of reception, mail services, filing, and data entry support in the Medford office will cause a reduction in services to user of the forum.	\$945,792	OF	First
WCB	Elimination of 2 Staff Attorney positions, 1 Support Staff position, and 1 Own Motion Coordinator position.	Eliminates 2 Staff Attorney, 1 support staff, and 1 Own Motion Coordinator positions. Eliminating these positions causes delays in case processing at the Board Review level, and in the review and issuance of Board and Board Own Motion orders by increasing the workload for staff attorneys and support staff.	\$744,651	OF	Second

2015-17

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
WCB	Elimination of 2 Support Staff positions, and 1 Information Systems Specialist position.	Eliminates 2 support staff and 1 Information Systems Specialist positions. Eliminating these positions cause delays in managing performance measures, monitoring timely processing and workload, and generating statistics for budget and facilities purposes. Services to users of the forum will be reduced because of delayed records retention, archiving, records destruction and scanning of litigation orders. Internal IT support specific to agency processes/equipment for technical programs (voice and data) as well as management of recording equipment used at hearings will also be lost.	\$456,563	OF	Third
WCB	Change Medford office from staffed to unstaffed office.	This change would increase the amount of travel for ALJs in the other three staffed offices in order to conduct hearings in the southern part of the state. As a result, there would be fewer ALJs to conduct hearings in the staffed office locations due to their increased travel time.	\$47,000	OF	Fourth

2015-17

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
INS	Eliminate SHIBA program.	Elimination of the federal grant-funded SHIBA program that recruits, trains, and monitors a network of community volunteers that provide assistance to Oregonians with Medicare. The elimination of this program may result in Medicare-eligible Oregonians not being educated about their options and responsibilities in enrolling in Medicare, which could create significant hardship for these consumers if they miss enrollment deadlines, incur penalties, and/or pay for unnecessary/duplicative coverage.	\$597,906	OF	First

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
INS	Reduce staffing across several programs within the division (Product Regulation, Market Regulation, Financial Regulation, and Administration).	This elimination would reduce capacity in several program areas across the division. The specific areas affected include our property/casualty actuarial staff, financial and tax analysis staff, administrative and licensing staff, and the division's consumer liaison. Eliminating these positions would have various impacts, including less proactive review of property/casualty insurance rates which could lead to rates being unreasonable, potential for consumer harm due to decreased capacity for outreach and education, and less oversight of company financials which could lead to delayed action in protecting consumers from the impact of companies that are financially distressed and/or not abiding by Oregon's important consumer protections.	\$1,133,310	OF	Second

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
DFCS	Eliminate Check Casher Program.	Elimination of the program that licenses businesses engaged in check cashing could place consumers, particularly the un-banked, at risk of being subject to increased and unregulated check cashing fees. We saw this as a large problem in 2006. With this regulation now in place, the problems have seemed to stabilize as many businesses have chosen to limit their fees to no more than 2% and not advertise. Businesses that comply with those criteria do not need to obtain a check casher license.	\$26,035	OF	First
DFCS	Eliminate Money Transmitters Program	This reduction would eliminate the licensing of money transmitters in Oregon. This may subject Oregonians to no recourse if money is lost in a transaction.	\$91,113	OF	Second
DFCS	Eliminate Pawnbrokers Program.	The pawnbroker industry is relatively small and in the past decade has proven to generate few complaints. The pawnbroker business constantly faces new challenges from the "buy-sell" industry as well as mail-order phenomena. To eliminate the program could result in many new unlicensed "pawn shops" and excessive fees/interest charges.	\$73,952	OF	Third

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
DFCS	Eliminate Pre-Need Funeral Trust Program, Irreducible Fund Cemetery and Endowment Care Cemetery Programs.	Prearranged Funeral Trusts are prepaid funeral plans that consumers may purchase, usually from funeral homes. Endowment Care Plans are arrangements a consumer may make with certain cemeteries that will agree to undertake care of a gravesite in perpetuity. This program also has responsibility for the consumer protection trust fund. Elimination of this program would leave consumers susceptible to possible fraudulent or deceptive business practices in the industry.	\$192,797	OF	Fourth
DFCS	Eliminate Collection Agency/Debt Management Company Programs.	This reduction would eliminate oversight of Collection Agencies and Debt Management companies. Elimination of this program would leave consumers susceptible to possible fraudulent or deceptive business practices in this industry.	\$322,894	OF	Fifth
DFCS	Elimination of Conventional Consumer Finance Program.	This reduction would eliminate the licensing and examination of conventional consumer finance companies that provide loans of \$50,000 or less. Elimination of the program could result in consumers experiencing abusive lending practices.	\$263,796	OF	Sixth

2015-17

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
DFCS	Eliminate Pay Day and Title Loan Consumer Finance Program	This reduction would eliminate the licensing and examination of Pay Day and Title consumer finance companies that provide small value short term (60 days or less) loans. Elimination of this program could result in consumers experiencing abusive lending practices.	\$158,645	OF	Seventh
DFCS	Eliminate Identity Theft Program.	This reduction would eliminate the investigation of ID Theft complaints and would leave consumers vulnerable to businesses that fail to properly protect the consumers personal information.	\$391,363	OF	Eighth
DFCS	Reduce Securities/Enforcement Program.	This reduction would hold 2 financial examiner positions vacant. A reorganization of the unit allows us to eventually eliminate one position. The impact could lengthen the time required to examine potentially fraudulent investment instruments.	\$367,959	OF	Ninth
DFCS	Reduce Mortgage Lending Program.	This reduction would eliminate 2 financial examiner positions. Complaints in the mortgage area continue to take time to investigate. Elimination of positions make it more difficult to investigate timely and can result in harm to consumers.	\$405,910	OF	Tenth

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
DFCS	Reduce Credit Union Program.	This reduction would hold 1 financial examiner position vacant. With the potential of Oregon Credit Unions to merge with other credit unions, the number of examinations could be reduced. However, the trend lately has been for federally chartered credit unions to move to state regulation. By keeping positions vacant rather than eliminating them, we retain the ability to fill the positions if state chartered credit unions increase in number or size. Failure to examine timely could place depositors' accounts at risk.	\$130,224	OF	Eleventh
DFCS	Reduce Banks and Trusts Program.	This reduction would hold 2 financial examiner positions vacant. With the potential of Oregon banks to merge with out of state banks, the number of examinations might be reduced. On the other hand the trend has been for Oregon banks to buy out of state banks, causing larger and more complex exams. By keeping positions vacant rather than eliminating them, we retain the ability to fill the positions if state chartered banks increase. Failure to examine timely could place depositors' accounts at risk.	\$307,435	OF	Twelfth
BCD	Eliminate the field office program oversight (Coos Bay). Transfer program oversight to local jurisdictions.	Elimination of 3 inspectors, 2 support staff and a half time plan reviewer in the Coos Bay field office.	\$827,521	OF	First

2015-17

10% REDUCTION OPTIONS (ORS 291.216)

DIVISION	ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE		RANK AND JUSTIFICATION
BCD	Eliminate the field office program oversight (Pendleton). Transfer program oversight to local jurisdiction.	Elimination of 3 inspectors, 1 support staff and a half time plan reviewer.	\$1,051,013	OF	Second
BCD	Eliminate the Parks and RV Program. Transfer responsibility to local jurisdictions fro program oversight.	Elimination of 2 full time inspectors.	\$387,498	OF	Third
CSD OPS	Eliminate Office Specialist 1.	Elimination of this position would cause an internal delay in mail delivery which include but not limited to potential injured workers losing benefits, addressing injured workers needs timely, and potentially missing or delaying deadlines. Additionally, this would impact the timeliness out outgoing mail related to citations, warrants, notices etc. resulting in customers responding to deadlines in a timely manner.	\$76,681	OF	First
CSD IT&R	Reduce Information Specialist 2.	Reducing this position would reduce the level of IT services provided to the Agency, including slower response times for customer calls regarding IT system performance problems. These performance issues can impact employees productivity and direct service delivery.	\$60,165	OF	Second

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Consumer and Business Svcs, Dept of
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-000-00-00-00000**

<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>
2013-15 Leg Adopted Budget	927	919.97	410,899,578	-	-	210,350,105	984,288	199,565,185	-
2013-15 Emergency Boards	(9)	(8.00)	9,988,652	-	-	5,336,039	4,652,613	-	-
2013-15 Leg Approved Budget	918	911.97	420,888,230	-	-	215,686,144	5,636,901	199,565,185	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(0.43)	(456,296)	-	-	1,429,218	(1,885,514)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			68,502	-	-	-	-	68,502	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	916	911.54	420,500,436	-	-	217,115,362	3,751,387	199,633,687	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(408,291)	-	-	(408,291)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	492,300	-	-	490,651	1,649	-	-
Subtotal	-	-	84,009	-	-	82,360	1,649	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	3	0.39	1,839,078	-	-	-	1,839,078	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,223,008)	-	-	-	(3,223,008)	-	-
Subtotal	3	0.39	(1,383,930)	-	-	-	(1,383,930)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,349,574	-	-	1,349,654	-	(80)	-
State Gov't & Services Charges Increase/(Decrease)			2,058,133	-	-	2,041,801	-	16,332	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Consumer and Business Svcs, Dept of
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-000-00-00-00000**

<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>
Subtotal	-	-	3,407,707	-	-	3,391,455	-	16,252	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	1,684	-	(1,684)	-
Subtotal: 2015-17 Current Service Level	919	911.93	422,608,222	-	-	220,590,861	2,369,106	199,648,255	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Consumer and Business Svcs, Dept of
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-000-00-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	919	911.93	422,608,222	-	-	220,590,861	2,369,106	199,648,255	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	919	911.93	422,608,222	-	-	220,590,861	2,369,106	199,648,255	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	121,672	-	-	121,672	-	-	-
081 - September 2014 E-Board	-	1.00	923,206	-	-	-	923,206	-	-
Subtotal Emergency Board Packages	-	1.00	1,044,878	-	-	121,672	923,206	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	2,021,748	-	(2,021,748)	-
101 - Increase in Disability Disputes	1	0.88	131,312	-	-	131,312	-	-	-
102 - Workplace Safety and Health	4	3.52	641,211	-	-	641,211	-	-	-
103 - Market Regulation	1	1.00	199,079	-	-	199,079	-	-	-
104 - Product Regulation	2	1.75	312,439	-	-	312,439	-	-	-
105 - Regulation of Loan Servicers	1	0.88	152,474	-	-	152,474	-	-	-
106 - Collection Agency Program	1	0.88	150,974	-	-	150,974	-	-	-
107 - Buy Here/Pay Here Auto Dealers	1	0.88	152,474	-	-	152,474	-	-	-
108 - Building Codes, Workload Increase	4	4.00	664,698	-	-	664,698	-	-	-
Subtotal Policy Packages	15	13.79	2,404,661	-	-	4,426,409	-	(2,021,748)	-
Total 2015-17 Governor's Budget	934	926.72	426,057,761	-	-	225,138,942	3,292,312	197,626,507	-
Percentage Change From 2013-15 Leg Approved Budget	1.74%	1.62%	1.23%	-	-	4.38%	-41.59%	-0.97%	-

Summary of 2015-17 Biennium Budget

Consumer and Business Svcs, Dept of
 Consumer and Business Svcs, Dept of
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 44000-000-00-00-00000

<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>
Percentage Change From 2015-17 Current Service Level	1.63%	1.62%	0.82%	-	-	2.06%	38.97%	-1.01%	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers Compensation NL Accts
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-005-00-00-00000**

<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>
2013-15 Leg Adopted Budget	-	-	1,478,048	-	-	-	-	1,478,048	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	-	-	1,478,048	-	-	-	-	1,478,048	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	-	-	1,478,048	-	-	-	-	1,478,048	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers Compensation NL Accts
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-005-00-00-00000**

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2015-17 Current Service Level	-	-	1,478,048	-	-	-	-	1,478,048	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers Compensation NL Accts
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-005-00-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	-	-	1,478,048	-	-	-	-	1,478,048	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	-	-	1,478,048	-	-	-	-	1,478,048	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Increase in Disability Disputes	-	-	-	-	-	-	-	-	-
102 - Workplace Safety and Health	-	-	-	-	-	-	-	-	-
103 - Market Regulation	-	-	-	-	-	-	-	-	-
104 - Product Regulation	-	-	-	-	-	-	-	-	-
105 - Regulation of Loan Servicers	-	-	-	-	-	-	-	-	-
106 - Collection Agency Program	-	-	-	-	-	-	-	-	-
107 - Buy Here/Pay Here Auto Dealers	-	-	-	-	-	-	-	-	-
108 - Building Codes, Workload Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	-	-	1,478,048	-	-	-	-	1,478,048	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers Compensation NL Accts
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-005-00-00-00000**

<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>
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Benefit Fund
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-006-00-00-00000**

<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>
2013-15 Leg Adopted Budget	11	10.04	193,225,539	-	-	-	-	193,225,539	-
2013-15 Emergency Boards	-	-	-	-	-	-	-	-	-
2013-15 Leg Approved Budget	11	10.04	193,225,539	-	-	-	-	193,225,539	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			68,502	-	-	-	-	68,502	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	11	10.04	193,294,041	-	-	-	-	193,294,041	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	(80)	-	-	-	-	(80)	-
State Gov't & Services Charges Increase/(Decrease)			16,332	-	-	-	-	16,332	-
Subtotal	-	-	16,252	-	-	-	-	16,252	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Benefit Fund
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-006-00-00-00000**

<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>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,684)	-	-	-	-	(1,684)	-
Subtotal: 2015-17 Current Service Level	11	10.04	193,308,609	-	-	-	-	193,308,609	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Benefit Fund
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-006-00-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	11	10.04	193,308,609	-	-	-	-	193,308,609	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	11	10.04	193,308,609	-	-	-	-	193,308,609	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	2,021,748	-	(2,021,748)	-
101 - Increase in Disability Disputes	-	-	-	-	-	-	-	-	-
102 - Workplace Safety and Health	-	-	-	-	-	-	-	-	-
103 - Market Regulation	-	-	-	-	-	-	-	-	-
104 - Product Regulation	-	-	-	-	-	-	-	-	-
105 - Regulation of Loan Servicers	-	-	-	-	-	-	-	-	-
106 - Collection Agency Program	-	-	-	-	-	-	-	-	-
107 - Buy Here/Pay Here Auto Dealers	-	-	-	-	-	-	-	-	-
108 - Building Codes, Workload Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	2,021,748	-	(2,021,748)	-
Total 2015-17 Governor's Budget	11	10.04	193,308,609	-	-	2,021,748	-	191,286,861	-
Percentage Change From 2013-15 Leg Approved Budget	-	-	0.04%	-	-	-	-	-1.00%	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Benefit Fund
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-006-00-00-00000**

<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>
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-1.05%

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Compensation System
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-00-00-00000**

<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>
2013-15 Leg Adopted Budget	463	459.42	108,705,579	-	-	105,344,381	-	3,361,198	-
2013-15 Emergency Boards	-	-	2,653,989	-	-	2,653,989	-	-	-
2013-15 Leg Approved Budget	463	459.42	111,359,568	-	-	107,998,370	-	3,361,198	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.42)	764,936	-	-	764,936	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	460	457.00	112,124,504	-	-	108,763,306	-	3,361,198	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(82,629)	-	-	(82,629)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	227,522	-	-	227,522	-	-	-
Subtotal	-	-	144,893	-	-	144,893	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	721,828	-	-	721,828	-	-	-
State Gov't & Services Charges Increase/(Decrease)			888,672	-	-	888,672	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Compensation System
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-00-00-00000**

<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>
Subtotal	-	-	1,610,500	-	-	1,610,500	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(77,138)	-	-	(77,138)	-	-	-
Subtotal: 2015-17 Current Service Level	460	457.00	113,802,759	-	-	110,441,561	-	3,361,198	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Compensation System
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-00-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	460	457.00	113,802,759	-	-	110,441,561	-	3,361,198	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	460	457.00	113,802,759	-	-	110,441,561	-	3,361,198	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Increase in Disability Disputes	1	0.88	131,312	-	-	131,312	-	-	-
102 - Workplace Safety and Health	4	3.52	641,211	-	-	641,211	-	-	-
103 - Market Regulation	-	-	-	-	-	-	-	-	-
104 - Product Regulation	-	-	-	-	-	-	-	-	-
105 - Regulation of Loan Servicers	-	-	-	-	-	-	-	-	-
106 - Collection Agency Program	-	-	-	-	-	-	-	-	-
107 - Buy Here/Pay Here Auto Dealers	-	-	-	-	-	-	-	-	-
108 - Building Codes, Workload Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	4.40	772,523	-	-	772,523	-	-	-
Total 2015-17 Governor's Budget	465	461.40	114,575,282	-	-	111,214,084	-	3,361,198	-
Percentage Change From 2013-15 Leg Approved Budget	0.43%	0.43%	2.89%	-	-	2.98%	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Compensation System
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-00-00-00000**

<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>
Percentage Change From 2015-17 Current Service Level	1.09%	0.96%	0.68%	-	-	0.70%	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-12-00-00000**

<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>
2013-15 Leg Adopted Budget	84	84.00	21,715,124	-	-	21,715,124	-	-	-
2013-15 Emergency Boards	-	-	556,529	-	-	556,529	-	-	-
2013-15 Leg Approved Budget	84	84.00	22,271,653	-	-	22,271,653	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	480,351	-	-	480,351	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	83	83.00	22,752,004	-	-	22,752,004	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(89,750)	-	-	(89,750)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	83,204	-	-	83,204	-	-	-
Subtotal	-	-	(6,546)	-	-	(6,546)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	125,312	-	-	125,312	-	-	-
State Gov't & Services Charges Increase/(Decrease)			195,898	-	-	195,898	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-12-00-00000**

<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>
Subtotal	-	-	321,210	-	-	321,210	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(14,105)	-	-	(14,105)	-	-	-
Subtotal: 2015-17 Current Service Level	83	83.00	23,052,563	-	-	23,052,563	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-12-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	83	83.00	23,052,563	-	-	23,052,563	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	83	83.00	23,052,563	-	-	23,052,563	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Increase in Disability Disputes	-	-	-	-	-	-	-	-	-
102 - Workplace Safety and Health	-	-	-	-	-	-	-	-	-
103 - Market Regulation	-	-	-	-	-	-	-	-	-
104 - Product Regulation	-	-	-	-	-	-	-	-	-
105 - Regulation of Loan Servicers	-	-	-	-	-	-	-	-	-
106 - Collection Agency Program	-	-	-	-	-	-	-	-	-
107 - Buy Here/Pay Here Auto Dealers	-	-	-	-	-	-	-	-	-
108 - Building Codes, Workload Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	83	83.00	23,052,563	-	-	23,052,563	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	-1.19%	-1.19%	3.51%	-	-	3.51%	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Board
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-12-00-00000**

<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>
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-13-00-00000**

<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>
2013-15 Leg Adopted Budget	185	182.92	40,509,818	-	-	37,148,620	-	3,361,198	-
2013-15 Emergency Boards	-	-	1,035,149	-	-	1,035,149	-	-	-
2013-15 Leg Approved Budget	185	182.92	41,544,967	-	-	38,183,769	-	3,361,198	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.42)	180,241	-	-	180,241	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	184	182.50	41,725,208	-	-	38,364,010	-	3,361,198	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(29,400)	-	-	(29,400)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	35,267	-	-	35,267	-	-	-
Subtotal	-	-	5,867	-	-	5,867	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	219,395	-	-	219,395	-	-	-
State Gov't & Services Charges Increase/(Decrease)			264,336	-	-	264,336	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-13-00-00000**

<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>
Subtotal	-	-	483,731	-	-	483,731	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(30,713)	-	-	(30,713)	-	-	-
Subtotal: 2015-17 Current Service Level	184	182.50	42,184,093	-	-	38,822,895	-	3,361,198	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-13-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	184	182.50	42,184,093	-	-	38,822,895	-	3,361,198	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	184	182.50	42,184,093	-	-	38,822,895	-	3,361,198	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Increase in Disability Disputes	1	0.88	131,312	-	-	131,312	-	-	-
102 - Workplace Safety and Health	-	-	-	-	-	-	-	-	-
103 - Market Regulation	-	-	-	-	-	-	-	-	-
104 - Product Regulation	-	-	-	-	-	-	-	-	-
105 - Regulation of Loan Servicers	-	-	-	-	-	-	-	-	-
106 - Collection Agency Program	-	-	-	-	-	-	-	-	-
107 - Buy Here/Pay Here Auto Dealers	-	-	-	-	-	-	-	-	-
108 - Building Codes, Workload Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	0.88	131,312	-	-	131,312	-	-	-
Total 2015-17 Governor's Budget	185	183.38	42,315,405	-	-	38,954,207	-	3,361,198	-

Percentage Change From 2013-15 Leg Approved Budget	-	0.25%	1.85%	-	-	2.02%	-	-	-
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Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Workers' Comp Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-13-00-00000**

<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>
Percentage Change From 2015-17 Current Service Level	0.54%	0.48%	0.31%	-	-	0.34%	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
OR - OSHA
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-15-00-00000**

<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>
2013-15 Leg Adopted Budget	194	192.50	46,480,637	-	-	46,480,637	-	-	-
2013-15 Emergency Boards	-	-	1,062,311	-	-	1,062,311	-	-	-
2013-15 Leg Approved Budget	194	192.50	47,542,948	-	-	47,542,948	-	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	104,344	-	-	104,344	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	193	191.50	47,647,292	-	-	47,647,292	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	36,521	-	-	36,521	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	109,051	-	-	109,051	-	-	-
Subtotal	-	-	145,572	-	-	145,572	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	377,121	-	-	377,121	-	-	-
State Gov't & Services Charges Increase/(Decrease)			428,438	-	-	428,438	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
OR - OSHA
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-15-00-00000**

<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>
Subtotal	-	-	805,559	-	-	805,559	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(32,320)	-	-	(32,320)	-	-	-
Subtotal: 2015-17 Current Service Level	193	191.50	48,566,103	-	-	48,566,103	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
OR - OSHA
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-011-15-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	193	191.50	48,566,103	-	-	48,566,103	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	193	191.50	48,566,103	-	-	48,566,103	-	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Increase in Disability Disputes	-	-	-	-	-	-	-	-	-
102 - Workplace Safety and Health	4	3.52	641,211	-	-	641,211	-	-	-
103 - Market Regulation	-	-	-	-	-	-	-	-	-
104 - Product Regulation	-	-	-	-	-	-	-	-	-
105 - Regulation of Loan Servicers	-	-	-	-	-	-	-	-	-
106 - Collection Agency Program	-	-	-	-	-	-	-	-	-
107 - Buy Here/Pay Here Auto Dealers	-	-	-	-	-	-	-	-	-
108 - Building Codes, Workload Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	4	3.52	641,211	-	-	641,211	-	-	-
Total 2015-17 Governor's Budget	197	195.02	49,207,314	-	-	49,207,314	-	-	-
Percentage Change From 2013-15 Leg Approved Budget	1.55%	1.31%	3.50%	-	-	3.50%	-	-	-

Summary of 2015-17 Biennium Budget

Consumer and Business Svcs, Dept of
OR - OSHA
2015-17 Biennium

Governor's Budget
Cross Reference Number: 44000-011-15-00-00000

<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>
Percentage Change From 2015-17 Current Service Level	2.07%	1.84%	1.32%	-	-	1.32%	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Insurance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-014-00-00-00000**

<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>
2013-15 Leg Adopted Budget	100	99.50	23,680,912	-	-	22,696,624	984,288	-	-
2013-15 Emergency Boards	-	-	5,227,346	-	-	574,733	4,652,613	-	-
2013-15 Leg Approved Budget	100	99.50	28,908,258	-	-	23,271,357	5,636,901	-	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.50)	(1,556,116)	-	-	329,398	(1,885,514)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	99	99.00	27,352,142	-	-	23,600,755	3,751,387	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,591)	-	-	(1,591)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	95,604	-	-	93,955	1,649	-	-
Subtotal	-	-	94,013	-	-	92,364	1,649	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	3	0.39	1,839,078	-	-	-	1,839,078	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,223,008)	-	-	-	(3,223,008)	-	-
Subtotal	3	0.39	(1,383,930)	-	-	-	(1,383,930)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	165,861	-	-	165,861	-	-	-
State Gov't & Services Charges Increase/(Decrease)			221,983	-	-	221,983	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Insurance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-014-00-00-00000**

<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>
Subtotal	-	-	387,844	-	-	387,844	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(16,716)	-	-	(16,716)	-	-	-
Subtotal: 2015-17 Current Service Level	102	99.39	26,433,353	-	-	24,064,247	2,369,106	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Insurance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-014-00-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	102	99.39	26,433,353	-	-	24,064,247	2,369,106	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	102	99.39	26,433,353	-	-	24,064,247	2,369,106	-	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	121,672	-	-	121,672	-	-	-
081 - September 2014 E-Board	-	1.00	923,206	-	-	-	923,206	-	-
Subtotal Emergency Board Packages	-	1.00	1,044,878	-	-	121,672	923,206	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Increase in Disability Disputes	-	-	-	-	-	-	-	-	-
102 - Workplace Safety and Health	-	-	-	-	-	-	-	-	-
103 - Market Regulation	1	1.00	199,079	-	-	199,079	-	-	-
104 - Product Regulation	2	1.75	312,439	-	-	312,439	-	-	-
105 - Regulation of Loan Servicers	-	-	-	-	-	-	-	-	-
106 - Collection Agency Program	-	-	-	-	-	-	-	-	-
107 - Buy Here/Pay Here Auto Dealers	-	-	-	-	-	-	-	-	-
108 - Building Codes, Workload Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	2.75	511,518	-	-	511,518	-	-	-
Total 2015-17 Governor's Budget	105	103.14	27,989,749	-	-	24,697,437	3,292,312	-	-
Percentage Change From 2013-15 Leg Approved Budget	5.00%	3.66%	-3.18%	-	-	6.13%	-41.59%	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Insurance
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-014-00-00-00000**

<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>
Percentage Change From 2015-17 Current Service Level	2.94%	3.77%	5.89%	-	-	2.63%	38.97%	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Finance and Corp Securities
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-016-00-00-00000**

<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>
2013-15 Leg Adopted Budget	79	78.63	18,265,490	-	-	17,615,490	-	650,000	-
2013-15 Emergency Boards	-	-	542,408	-	-	542,408	-	-	-
2013-15 Leg Approved Budget	79	78.63	18,807,898	-	-	18,157,898	-	650,000	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.37	76,689	-	-	76,689	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	79	79.00	18,884,587	-	-	18,234,587	-	650,000	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,774)	-	-	(4,774)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	55,105	-	-	55,105	-	-	-
Subtotal	-	-	50,331	-	-	50,331	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	94,473	-	-	94,473	-	-	-
State Gov't & Services Charges Increase/(Decrease)			159,742	-	-	159,742	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Finance and Corp Securities
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-016-00-00-00000**

<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>
Subtotal	-	-	254,215	-	-	254,215	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(13,209)	-	-	(13,209)	-	-	-
Subtotal: 2015-17 Current Service Level	79	79.00	19,175,924	-	-	18,525,924	-	650,000	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Finance and Corp Securities
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-016-00-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	79	79.00	19,175,924	-	-	18,525,924	-	650,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	79	79.00	19,175,924	-	-	18,525,924	-	650,000	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Increase in Disability Disputes	-	-	-	-	-	-	-	-	-
102 - Workplace Safety and Health	-	-	-	-	-	-	-	-	-
103 - Market Regulation	-	-	-	-	-	-	-	-	-
104 - Product Regulation	-	-	-	-	-	-	-	-	-
105 - Regulation of Loan Servicers	1	0.88	152,474	-	-	152,474	-	-	-
106 - Collection Agency Program	1	0.88	150,974	-	-	150,974	-	-	-
107 - Buy Here/Pay Here Auto Dealers	1	0.88	152,474	-	-	152,474	-	-	-
108 - Building Codes, Workload Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	2.64	455,922	-	-	455,922	-	-	-
Total 2015-17 Governor's Budget	82	81.64	19,631,846	-	-	18,981,846	-	650,000	-
Percentage Change From 2013-15 Leg Approved Budget	3.80%	3.83%	4.38%	-	-	4.54%	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Finance and Corp Securities
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-016-00-00-00000**

<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>
Percentage Change From 2015-17 Current Service Level	3.80%	3.34%	2.38%	-	-	2.46%	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Central Services Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-017-00-00-00000**

<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>
2013-15 Leg Adopted Budget	157	155.50	34,300,223	-	-	34,042,267	-	257,956	-
2013-15 Emergency Boards	(9)	(8.00)	949,574	-	-	949,574	-	-	-
2013-15 Leg Approved Budget	148	147.50	35,249,797	-	-	34,991,841	-	257,956	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(268,134)	-	-	(268,134)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	148	147.50	34,981,663	-	-	34,723,707	-	257,956	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(228,751)	-	-	(228,751)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	28,199	-	-	28,199	-	-	-
Subtotal	-	-	(200,552)	-	-	(200,552)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	114,011	-	-	114,011	-	-	-
State Gov't & Services Charges Increase/(Decrease)			452,685	-	-	452,685	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Central Services Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-017-00-00-00000**

<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>
Subtotal	-	-	566,696	-	-	566,696	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	128,367	-	-	128,367	-	-	-
Subtotal: 2015-17 Current Service Level	148	147.50	35,476,174	-	-	35,218,218	-	257,956	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Central Services Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-017-00-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	148	147.50	35,476,174	-	-	35,218,218	-	257,956	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	148	147.50	35,476,174	-	-	35,218,218	-	257,956	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Increase in Disability Disputes	-	-	-	-	-	-	-	-	-
102 - Workplace Safety and Health	-	-	-	-	-	-	-	-	-
103 - Market Regulation	-	-	-	-	-	-	-	-	-
104 - Product Regulation	-	-	-	-	-	-	-	-	-
105 - Regulation of Loan Servicers	-	-	-	-	-	-	-	-	-
106 - Collection Agency Program	-	-	-	-	-	-	-	-	-
107 - Buy Here/Pay Here Auto Dealers	-	-	-	-	-	-	-	-	-
108 - Building Codes, Workload Increase	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2015-17 Governor's Budget	148	147.50	35,476,174	-	-	35,218,218	-	257,956	-

Percentage Change From 2013-15 Leg Approved Budget	-	-	0.64%	-	-	0.65%	-	-	-
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Summary of 2015-17 Biennium Budget

Consumer and Business Svcs, Dept of
 Central Services Division
 2015-17 Biennium

Governor's Budget
 Cross Reference Number: 44000-017-00-00-00000

<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>
Percentage Change From 2015-17 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Building Codes Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-019-00-00-00000**

<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>
2013-15 Leg Adopted Budget	117	116.88	31,243,787	-	-	30,651,343	-	592,444	-
2013-15 Emergency Boards	-	-	615,335	-	-	615,335	-	-	-
2013-15 Leg Approved Budget	117	116.88	31,859,122	-	-	31,266,678	-	592,444	-
2015-17 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	2	2.12	526,329	-	-	526,329	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2015-17 Base Budget	119	119.00	32,385,451	-	-	31,793,007	-	592,444	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(90,546)	-	-	(90,546)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	85,870	-	-	85,870	-	-	-
Subtotal	-	-	(4,676)	-	-	(4,676)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	253,481	-	-	253,481	-	-	-
State Gov't & Services Charges Increase/(Decrease)			318,719	-	-	318,719	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Building Codes Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-019-00-00-00000**

<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>
Subtotal	-	-	572,200	-	-	572,200	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(19,620)	-	-	(19,620)	-	-	-
Subtotal: 2015-17 Current Service Level	119	119.00	32,933,355	-	-	32,340,911	-	592,444	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Building Codes Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-019-00-00-00000**

<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>
Subtotal: 2015-17 Current Service Level	119	119.00	32,933,355	-	-	32,340,911	-	592,444	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2015-17 Current Service Level	119	119.00	32,933,355	-	-	32,340,911	-	592,444	-
080 - E-Boards									
080 - May 2014 E-Board	-	-	-	-	-	-	-	-	-
081 - September 2014 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
101 - Increase in Disability Disputes	-	-	-	-	-	-	-	-	-
102 - Workplace Safety and Health	-	-	-	-	-	-	-	-	-
103 - Market Regulation	-	-	-	-	-	-	-	-	-
104 - Product Regulation	-	-	-	-	-	-	-	-	-
105 - Regulation of Loan Servicers	-	-	-	-	-	-	-	-	-
106 - Collection Agency Program	-	-	-	-	-	-	-	-	-
107 - Buy Here/Pay Here Auto Dealers	-	-	-	-	-	-	-	-	-
108 - Building Codes, Workload Increase	4	4.00	664,698	-	-	664,698	-	-	-
Subtotal Policy Packages	4	4.00	664,698	-	-	664,698	-	-	-
Total 2015-17 Governor's Budget	123	123.00	33,598,053	-	-	33,005,609	-	592,444	-
Percentage Change From 2013-15 Leg Approved Budget	5.13%	5.24%	5.46%	-	-	5.56%	-	-	-

Summary of 2015-17 Biennium Budget

**Consumer and Business Svcs, Dept of
Building Codes Division
2015-17 Biennium**

**Governor's Budget
Cross Reference Number: 44000-019-00-00-00000**

<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>
Percentage Change From 2015-17 Current Service Level	3.36%	3.36%	2.02%	-	-	2.06%	-	-	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
005-00-00-00000	Workers Compensation NL Accts						
	Other Funds	5,551,997	1,478,048	1,478,048	1,478,048	1,478,048	-
006-00-00-00000	Workers' Benefit Fund						
	Other Funds	189,908,690	193,225,539	193,225,539	193,315,949	193,308,609	-
011-12-00-00000	Workers' Comp Board						
	Other Funds	18,669,543	21,715,124	22,271,653	23,114,134	23,052,563	-
011-13-00-00000	Workers' Comp Division						
	Other Funds	30,069,976	40,509,818	41,544,967	42,663,505	42,315,405	-
011-15-00-00000	OR - OSHA						
	Other Funds	39,304,536	46,480,637	47,542,948	50,768,849	49,207,314	-
014-00-00-00000	Insurance						
	Other Funds	19,285,662	22,696,624	23,271,357	25,092,735	24,697,437	-
	Federal Funds	2,800,470	984,288	5,636,901	3,006,195	3,292,312	-
	All Funds	22,086,132	23,680,912	28,908,258	28,098,930	27,989,749	-
016-00-00-00000	Finance and Corp Securities						
	Other Funds	15,442,616	18,265,490	18,807,898	19,708,650	19,631,846	-
017-00-00-00000	Central Services Division						
	Other Funds	30,146,044	34,300,223	35,249,797	35,584,353	35,476,174	-

Agencywide Program Unit Summary
2015-17 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
019-00-00-00000	Building Codes Division						
	Other Funds	25,725,977	31,243,787	31,859,122	33,693,493	33,598,053	-
021-00-00-00000	OMIP - Administration						
	Other Funds	242	-	-	-	-	-
TOTAL AGENCY							
	Other Funds	374,105,283	409,915,290	415,251,329	425,419,716	422,765,449	-
	Federal Funds	2,800,470	984,288	5,636,901	3,006,195	3,292,312	-
	All Funds	376,905,753	410,899,578	420,888,230	428,425,911	426,057,761	-

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Operating Funds

The Department of Consumer and Business Services is responsible for the management of dedicated accounts within two separate operating funds:

- Consumer and Business Services Fund
- Workers' Benefit Fund

The department is funded by more than 500 dedicated fees, assessments, and charges subject to the provisions of ORS 291.050-.060, which impose restrictions and procedures for the establishment and revision of agency fees.

The department does not receive General Fund monies; however, it does transfer revenues to the General Fund for general governmental purposes. The majority of Federal funds received by DCBS are expended as Other Funds. The department receives no Lottery Funds.

Consumer and Business Services Fund

The Consumer and Business Services Fund is the primary operating fund for the department, composed of a number of dedicated accounts. These dedicated accounts are established to record revenues and expenditures for DCBS programs.

Workers' Benefit Fund

The Workers' Benefit Fund was legislatively created by HB 2044 (1995) and supports a variety of programs that help injured workers and their employers. When the fund became effective, it altered the structure of the workers' compensation accounts. The Workers' Benefit Fund includes all of the former workers' compensation reserve funds, now called programs: Workers with Disabilities,

Reemployment Assistance, Reopened Claims, and Retroactive programs, as well as the Non-Complying Employer (NCE) program.

Forecast Methodology

The projected revenue levels in the department's agency request budget are based on 13-15 DCBS Financial Performance Reports which include actuals as of period ending March 31, 2014, the state economist's June 2014 projections about the future of Oregon's economy, and industry factors compiled by DCBS.

Other Funds

The major sources of income for the department include the following *Other Funds* revenues:

- Workers' Benefit Fund assessment
- Workers' compensation premium assessments
- Insurer assessments
- Financial institution assessments
- License fees and other charges for services
- Interest earning and earnings from investment sales
- Fines and penalties

Rate Changes

DCBS' approach to setting fees and assessment rates is based on the principle that regulatory costs are paid by the industry being regulated.

DCBS considers rate changes during the budget process for each fiscal year. It first attempts to create a structure that allows it to accomplish its mission while keeping expenditures in line with the forecasted revenue. If it appears expenditure requirements will exceed revenue,

the department considers a reduced program level that can be supported by forecasted revenue and evaluates whether this still gives the department enough resources to meet its mission.

If the department concludes it will not be able to accomplish its mission with the reduced program level, it works with the regulated industry and other stakeholders to develop a program level that will allow DCBS to achieve its mission. Then, the department determines an appropriate fee structure to support that level of regulation and factors that into its budget request. If adopted, the resulting fee structure will generate enough revenue to closely match the regulatory costs for the program.

Federal Funds Spent as Other Funds

In addition to its Other Funds revenues, the department receives the following Federal Funds that it spends as Other Funds:

- Administration of the Occupational Safety and Health Act (OSHA)
- Collection of statistics for the U.S. Bureau of Labor Statistics
- Regulation of the production of manufactured housing
- Administration of the Oregon Senior Health Insurance Benefits Assistance (SHIBA) Program

In 1993, the department began spending its Federal Funds expenditure limitation as Other Funds, a policy authorized by the legislature to ensure that the department's OSHA operations were not cut back during federal budget negotiations and to simplify the department's accounting structure. Over time, the policy was extended to all DCBS programs receiving ongoing Federal Funds.

The department continues to collect the maximum amount of federal dollars possible to offset state program costs. Federal Funds are used to reimburse the department for approved expenditures charged against its Other Funds expenditures limitation.

Federal Funds

The department also receives federal funds through a competitive application process.

- Enhancement of health insurance premium rate review (federal grants)

General Fund

DCBS does not receive a General Fund appropriation. However, the department collects retaliatory taxes from out-of-state insurance companies, which it transfers to the state General Fund for general governmental purposes. DCBS collects the retaliatory tax from insurance companies based in states with higher tax rates than Oregon. Insurers also are subject to the Oregon excise tax.

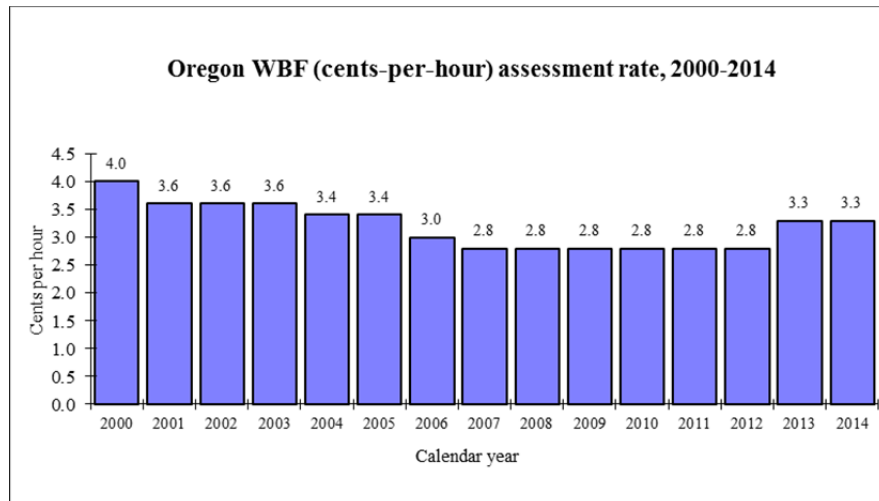
Revenues in excess of expenditure needs for the Division of Finance and Corporate Securities' Securities Program are transferred to the General Fund for general governmental purposes. Additional General Fund transfers include fines collected by the Insurance Division and the Mortgage Lender Program.

Revenue Description

Workers' Benefit Fund Assessment

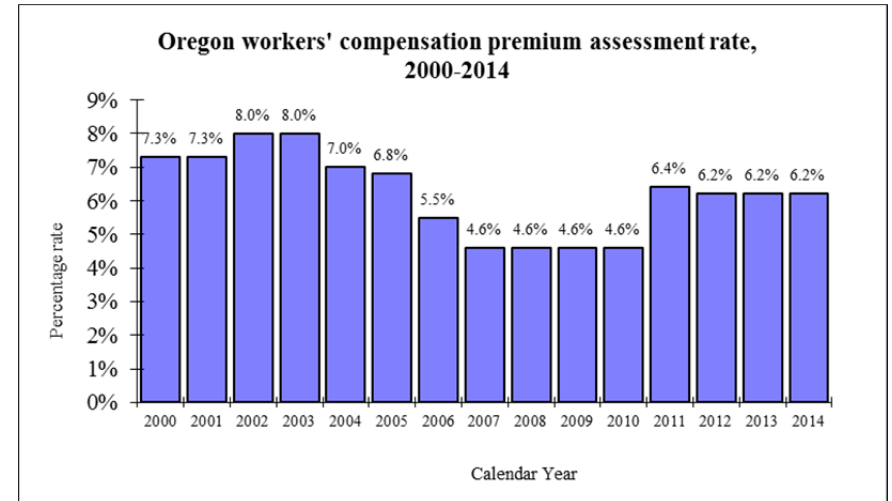
Employers and employees each contribute half of the Workers' Benefit Fund Assessment. Employers remit these funds when they file their combined quarterly tax report with the Department of Revenue. The monies collected under this statute are allocated for the Workers' Benefit Fund. One-sixteenth of one cent of the assessment is transferred to the Oregon Health Sciences University for use by the Oregon Institute of Occupational Health Sciences.

The cents-per-hour assessment may be adjusted annually by the director. Such adjustments are based on anticipated revenues, expenditures, and cash balances. The current rate is 3.3 cents per hour. The rate was increased in April 2013 to from 2.8. In addition, some program benefits were cut and department administrative costs were reduced to allow the department to maintain a stable and appropriate fund balance.



Workers' Compensation Premium Assessment

As with other forms of insurance, employers pay premiums to their insurer in return for workers' compensation coverage. An assessment on this premium is collected from employers and forwarded to the state by insurers and self-insured employers. The director of DCBS sets the assessment rate each fall for the following calendar year. The agency request budget is based on the current assessment rates of 6.2 percent of earned premiums for insurers, 6.2 percent of simulated premiums for self-insured employers, and 6.2 percent of simulated premiums for self-insured employer groups. Self-insured employers and self-insured employer groups also pay an additional assessment. Statute requires the director to use an administrative hearing process to set the assessment at a rate sufficient to support legislatively approved workers'-compensation-related programs and services, including an appropriate ending balance to accommodate economic and other system variables.



Workers' compensation premium assessment revenue is also used to match the one-16th of 1 cent of the Workers' Benefit Fund assessment that is transferred from the Workers' Benefit Fund to the Oregon Health Sciences University for use by the Oregon Institute of Occupational Health Sciences.

The director may impose assessments on self-insured employers and self-insured employer groups to be deposited into the Self-Insured Employers Adjustment Reserve (SIEAR) and the Self-Insured Employer Group Adjustment Reserve (SIEGAR), respectively. The department currently collects an additional 0.2 percent assessment from self-insured employers and an additional 1.0 percent assessment from self-insured employer groups. These rates are also set during the administrative hearing process used to set the workers' compensation premium assessment rate. These reserves are guaranty funds. Claims payments are made from the SIEAR and SIEGAR on behalf of workers of self-insured employers when funds are not available from the employer and any excess insurance and/or security deposits are exhausted. With the passage of SB 1558 during the 2014 legislative session, effective April 1, 2014, the assessments paid by the self-insured employer groups are paid into separate public-sector and private-sector accounts rather than the SIEGAR account.

Federal Occupational Safety & Health Administration (OSHA)

The department receives a grant from the U.S. Department of Labor that provides up to 50 percent funding for carrying out the Occupational Safety and Health Act of 1970. The department also has a contract agreement with the Occupational Safety and Health Administration for 90 percent funding for safety and health consultative services to private-sector employers.

Federal Bureau of Labor Statistics

An agreement between the department and the U.S. Bureau of Labor Statistics provides 50 percent funding to conduct research and analysis related to occupational safety and health.

Insurance Division Premium Assessments

ORS 731.804 requires the director to set by rule the percentage rates of the insurance premium assessments paid by all insurers authorized to conduct business in the state of Oregon. The premium-weighted average of the percentage rates may not exceed 0.09 of 1 percent of gross premiums.

Insurance Division Fees

The Insurance Division charges a fee for certain direct services such as financial examinations of insurance companies and insurer certificates of authority. In addition, the division collects licensing fees from insurance producers who practice in Oregon.

SHIBA Grant

The Senior Health Insurance Benefits Assistance (SHIBA) program receives a federal grant from the Centers for Medicare and Medicaid Services. The program provides insurance information, counseling, and assistance to Medicare beneficiaries, largely through a network of volunteers. No state match is required for this grant, which is transferred from the Department of Human Services to DCBS as Other Funds.

Fire Insurance Premium Taxes

Fire insurance premium taxes collected by the department are transferred to the Oregon State Police, Office of the State Fire Marshal.

Finance and Corporate Securities Assessments and Fees

The Division of Finance and Corporate Securities charges an annual regulatory assessment based upon the value of assets held by state-chartered financial institutions; charges licensing and registration fees for people selling securities; and charges licensing fees for people doing business as mortgage lenders, loan originators, pawnbrokers, consumer finance lenders, short-term loan companies, collection agencies, money transmitters, check cashers, debt management service providers, prearranged funeral trusts, and endowment care cemeteries.

Building Codes Fees

The major sources of Building Codes Division (BCD) revenue are permit, inspection, and license fees. In addition, surcharges are levied on permit fees, including those collected by local jurisdictions that have assumed responsibility for code administration and enforcement. BCD receives a federal grant from the U.S. Department of Housing and Urban Development to finance the cost of administering the federal regulations that govern the production of manufactured housing. No state match is required for this grant.

Investment Income

Income from investments is accounted for by dedicated revenue sources within the department's two funds: Consumer and Business Services Fund, and Workers' Benefit Fund. The State Treasurer invests the monies in these two funds.

Fines and Penalties

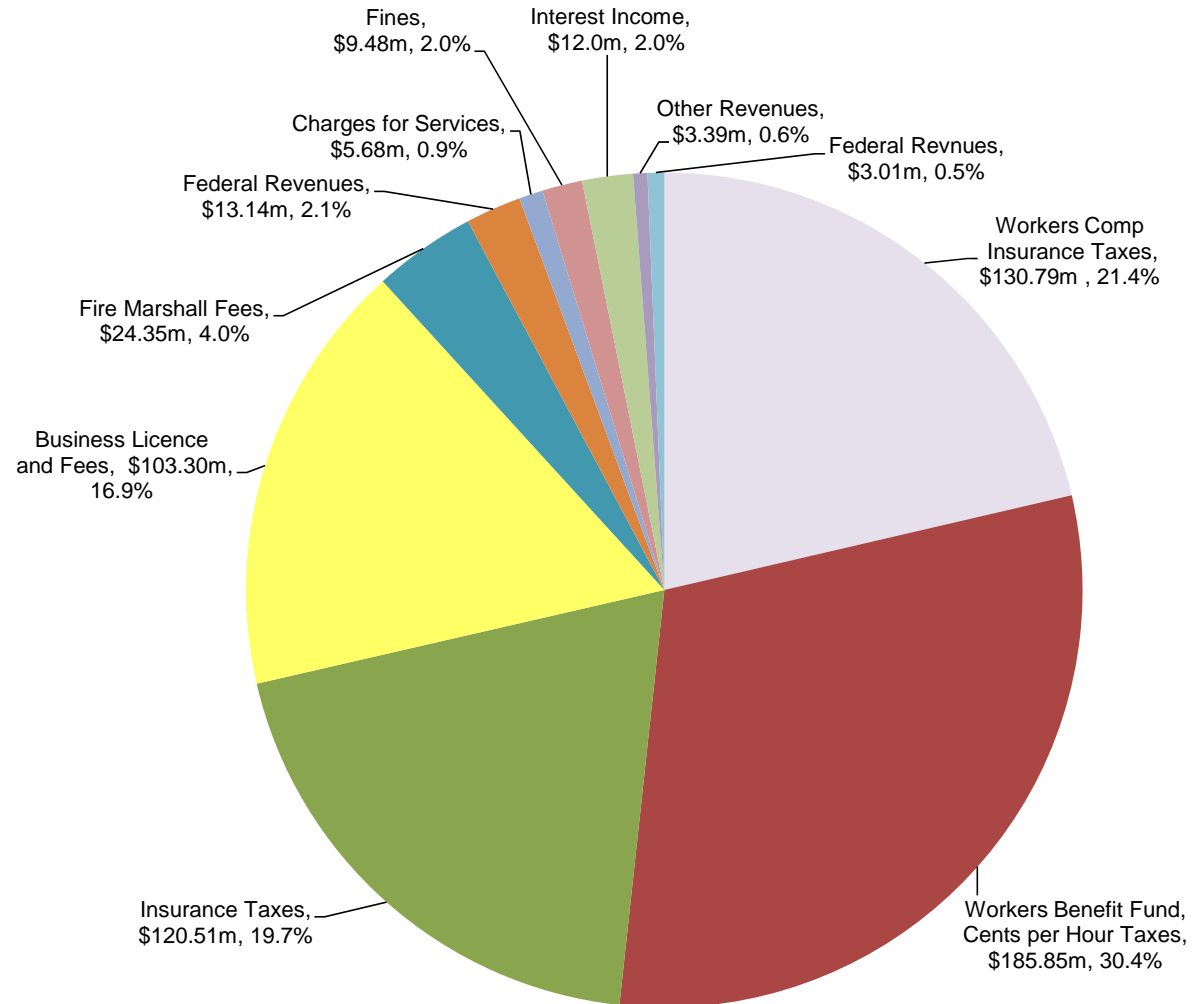
The majority of the department's civil penalty revenue is generated through fines issued to employers that are found, through safety and health inspections, to be in violation of the Oregon Safe Employment Act, as well as employers that violate workers' compensation system laws. These revenues are placed into the Consumer and Business Services Fund and are expended for occupational safety and health training grants, scholarships for children of workers who have been killed or permanently disabled, and for the general operating expenses of the workers' compensation-related program areas.

Civil penalty revenue also is generated through fines issued to employers found to be in noncompliance with coverage requirements of the workers' compensation law and against workers' compensation insurers in noncompliance with the claims-processing requirements of the workers' compensation law and relevant administrative rules. These revenues offset the revenue required from the premium assessment, which is used for general operating expenses of workers' compensation-related programs.

Other fines and penalties are issued for violation of the various statutory provisions administered by the department. Fines and penalties collected by the Insurance Division, and the Mortgage Lender and Securities programs in the Division of Finance and Corporate Securities are deposited into the state General Fund for general governmental purposes.

BUDGET NARRATIVE

DCBS Revenue by Category \$612.30 million



DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2013-15 Estimated Revenue	2015-17 Agency Request	2015-17 Governor's Budget	2015-17 Legislatively Adopted	Explanation
License	Automobile Dealers		152,400			Legislative concept DCBS #44000-004 would create a new regulatory program to regulate the buy-here pay-here (BHPH) automobile industry. The concept would define BHPH activity and require any BHPH automobile dealer to obtain a license with the Department of Consumer and Business Services. The BHPH program would be funded through BHPH license and renewal fees. The revenue would be Other Funds and dedicated to the program. The estimated fee for both the initial license and annual renewal is \$1,270. Our intent is to set these fees in administrative rule.
License	Collection Agencies		238,380			Legislative concept DCBS #44000-002 would expand DCBS's authority over collection agencies to cover the relationship between the collection agency and the debtor and allow DCBS to enforce the Oregon Unfair Debt Collection Practices Act. While this concept expands DCBS' authority over collection agencies and will result in additional workload for the program, an increase in the number of registrations is not anticipated due to the passage of this concept. The revenue would be Other Funds and dedicated to the program. Fees are set in administrative rule.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

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

**Consumer and Business Svcs, Dept of
2015-17 Biennium**

**Agency Number: 44000
Cross Reference Number: 44000-000-00-00-00000**

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	99,318,118	111,988,364	111,988,364	129,921,955	129,921,955	-
Insurance Taxes	208,277,650	133,849,607	133,849,607	120,507,700	120,507,700	-
Business Lic and Fees	70,414,338	90,456,985	90,456,985	102,694,592	102,570,752	-
Fire Marshal Fees	17,744,069	19,689,606	19,689,606	24,351,707	24,351,707	-
Federal Revenues	2,251,629	14,047,311	14,047,311	13,139,304	13,139,304	-
Charges for Services	1,695,160	2,093,030	2,093,030	1,948,738	1,948,738	-
Admin and Service Charges	28,972	-	-	-	-	-
Fines and Forfeitures	6,558,582	6,106,002	6,106,002	5,106,249	5,106,249	-
Interest Income	3,651,883	2,516,663	2,516,663	4,649,520	4,649,520	-
Sales Income	280	-	-	-	-	-
Donations	5,000	-	-	-	-	-
Other Revenues	22,969,323	1,419,310	1,419,310	1,357,650	1,357,650	-
Transfer In - Intrafund	83,846,743	33,521,695	34,471,269	35,222,347	37,251,435	-
Transfer In Other	139,816	-	-	-	-	-
Tsfr From OR Business Development	22,085	53,865	53,865	-	-	-
Tsfr From Oregon Health Authority	9,606,652	1,965,000	1,965,000	-	-	-
Transfer Out - Intrafund	(86,108,483)	(37,651,117)	(38,588,252)	(35,611,925)	(35,611,925)	-
Transfer to General Fund	(119,841,151)	(128,290,781)	(128,290,781)	(144,323,249)	(144,323,249)	-
Transfer to Counties	(572,475)	(643,552)	(643,552)	(738,063)	(738,063)	-
Tsfr To Governor, Office of the	(296,000)	(330,000)	(330,000)	(330,000)	(330,000)	-
Tsfr To Police, Dept of State	(17,724,915)	(21,343,600)	(21,343,600)	(23,984,024)	(23,984,024)	-
Tsfr To Oregon Health Authority	(109,925,083)	(29,004,800)	(29,004,800)	-	-	-
Tsfr To Labor and Ind, Bureau	(217,679)	(250,000)	(250,000)	(250,000)	(250,000)	-
Total Other Funds	\$191,844,514	\$200,193,588	\$200,206,027	\$233,662,501	\$235,567,749	-

____ Agency Request
2015-17 Biennium

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

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-000-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Federal Funds						
Federal Funds	2,940,286	1,606,737	6,231,828	3,006,195	3,929,401	-
Transfer to Other	(139,816)	-	-	-	-	-
Total Federal Funds	\$2,800,470	\$1,606,737	\$6,231,828	\$3,006,195	\$3,929,401	-
Nonlimited Other Funds						
Workers Comp Insurance Taxes	612,220	649,649	649,649	855,973	855,973	-
Other Employer -Employee Taxes	143,287,181	149,133,351	149,133,351	185,853,056	185,853,056	-
Business Lic and Fees	-	592,444	592,444	608,499	608,499	-
Admin and Service Charges	3,657,406	3,314,246	3,314,246	3,728,954	3,728,954	-
Fines and Forfeitures	4,395,694	3,556,274	3,556,274	4,377,556	4,377,556	-
Interest Income	10,508,959	7,132,233	7,132,233	7,355,119	7,355,119	-
Other Revenues	5,423,560	1,234,137	1,234,137	2,033,461	2,033,461	-
Transfer In - Intrafund	6,746,326	8,187,710	8,187,710	4,727,293	4,727,293	-
Transfer Out - Intrafund	(4,482,005)	(4,058,288)	(4,070,727)	(4,337,715)	(6,366,803)	-
Tsfr To Labor and Ind, Bureau	(745,437)	(745,437)	(745,437)	(764,941)	(764,941)	-
Total Nonlimited Other Funds	\$169,403,904	\$168,996,319	\$168,983,880	\$204,437,255	\$202,408,167	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000

Cross Reference Number: 44000-005-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Nonlimited Other Funds						
Workers Comp Insurance Taxes	612,220	649,649	649,649	855,973	855,973	-
Interest Income	106,137	33,899	33,899	160,183	160,183	-
Other Revenues	5,080,588	410,376	410,376	1,520,000	1,520,000	-
Total Nonlimited Other Funds	\$5,798,945	\$1,093,924	\$1,093,924	\$2,536,156	\$2,536,156	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-006-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	-	2,029,088	-
Total Other Funds	-	-	-	-	\$2,029,088	-
Nonlimited Other Funds						
Other Employer -Employee Taxes	143,287,181	149,133,351	149,133,351	185,853,056	185,853,056	-
Admin and Service Charges	3,657,406	3,314,246	3,314,246	3,728,954	3,728,954	-
Fines and Forfeitures	4,395,694	3,556,274	3,556,274	4,377,556	4,377,556	-
Interest Income	10,392,613	7,088,432	7,088,432	7,165,832	7,165,832	-
Other Revenues	276,952	755,251	755,251	444,951	444,951	-
Transfer In - Intrafund	2,715,032	4,568,556	4,568,556	852,423	852,423	-
Transfer Out - Intrafund	(4,482,005)	(4,058,288)	(4,070,727)	(4,337,715)	(6,366,803)	-
Tsfr To Labor and Ind, Bureau	(745,437)	(745,437)	(745,437)	(764,941)	(764,941)	-
Total Nonlimited Other Funds	\$159,497,436	\$163,612,385	\$163,599,946	\$197,320,116	\$195,291,028	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	99,318,118	111,576,094	111,576,094	129,188,803	129,188,803	-
Insurance Taxes	12,808,640	-	-	-	-	-
Business Lic and Fees	348,218	52,083	52,083	340,300	340,300	-
Federal Revenues	-	12,361,600	12,361,600	11,395,000	11,395,000	-
Charges for Services	2,261	-	-	-	-	-
Fines and Forfeitures	3,213,170	3,619,000	3,619,000	2,990,000	2,990,000	-
Interest Income	1,708,843	1,203,165	1,203,165	2,438,497	2,438,497	-
Other Revenues	117,693	240,917	240,917	225,000	225,000	-
Transfer In - Intrafund	53,766,990	-	-	-	-	-
Transfer Out - Intrafund	(74,606,551)	(24,711,742)	(25,282,342)	(21,920,185)	(21,920,185)	-
Tsfr To Labor and Ind, Bureau	(217,679)	(250,000)	(250,000)	(250,000)	(250,000)	-
Total Other Funds	\$96,459,703	\$104,091,117	\$103,520,517	\$124,407,415	\$124,407,415	-
Nonlimited Other Funds						
Transfer In - Intrafund	3,200,270	3,361,198	3,361,198	3,616,914	3,616,914	-
Total Nonlimited Other Funds	\$3,200,270	\$3,361,198	\$3,361,198	\$3,616,914	\$3,616,914	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-12-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	-	25,399,158	26,060,045	26,940,445	26,940,445	-
Business Lic and Fees	3,818	-	-	-	-	-
Other Revenues	43,313	-	-	-	-	-
Transfer In - Intrafund	22,379,072	-	-	-	-	-
Transfer Out - Intrafund	(3,044,879)	(3,684,034)	(3,788,392)	(3,826,311)	(3,826,311)	-
Total Other Funds	\$19,381,324	\$21,715,124	\$22,271,653	\$23,114,134	\$23,114,134	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-13-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	99,318,118	46,293,551	44,331,250	57,063,441	58,422,034	-
Business Lic and Fees	344,400	52,083	52,083	340,300	340,300	-
Charges for Services	1,950	-	-	-	-	-
Fines and Forfeitures	19,200	692,585	692,585	-	-	-
Interest Income	1,654,310	1,203,165	1,203,165	2,425,086	2,425,086	-
Other Revenues	17,314	240,917	240,917	225,000	225,000	-
Transfer In - Intrafund	1,272,544	-	-	-	-	-
Transfer Out - Intrafund	(65,416,675)	(12,586,945)	(12,814,084)	(9,265,698)	(9,265,698)	-
Total Other Funds	\$37,211,161	\$35,895,356	\$33,705,916	\$50,788,129	\$52,146,722	-
Nonlimited Other Funds						
Transfer In - Intrafund	3,200,270	3,361,198	3,361,198	3,616,914	3,616,914	-
Total Nonlimited Other Funds	\$3,200,270	\$3,361,198	\$3,361,198	\$3,616,914	\$3,616,914	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-15-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	-	39,883,385	41,184,799	45,184,917	43,826,324	-
Insurance Taxes	12,808,640	-	-	-	-	-
Federal Revenues	-	12,361,600	12,361,600	11,395,000	11,395,000	-
Charges for Services	311	-	-	-	-	-
Fines and Forfeitures	3,193,970	2,926,415	2,926,415	2,990,000	2,990,000	-
Interest Income	54,533	-	-	13,411	13,411	-
Other Revenues	57,066	-	-	-	-	-
Transfer In - Intrafund	30,115,374	-	-	-	-	-
Transfer Out - Intrafund	(6,144,997)	(8,440,763)	(8,679,866)	(8,828,176)	(8,828,176)	-
Tsfr To Labor and Ind, Bureau	(217,679)	(250,000)	(250,000)	(250,000)	(250,000)	-
Total Other Funds	\$39,867,218	\$46,480,637	\$47,542,948	\$50,505,152	\$49,146,559	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-014-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	-	195,245	195,245	516,127	516,127	-
Insurance Taxes	195,469,010	133,849,607	133,849,607	120,507,700	120,507,700	-
Business Lic and Fees	21,123,691	22,224,667	22,224,667	23,686,421	23,686,421	-
Fire Marshal Fees	17,744,069	19,689,606	19,689,606	24,351,707	24,351,707	-
Federal Revenues	1,460,408	1,247,561	1,247,561	1,299,674	1,299,674	-
Charges for Services	1,593,605	1,696,614	1,696,614	1,930,653	1,930,653	-
Fines and Forfeitures	2,236,429	1,154,762	1,154,762	812,959	812,959	-
Interest Income	691,669	624,298	624,298	883,402	883,402	-
Sales Income	280	-	-	-	-	-
Other Revenues	1,105,773	303,882	303,882	178,211	178,211	-
Transfer In - Intrafund	56,218	-	-	-	-	-
Transfer In Other	139,816	-	-	-	-	-
Tsfr From Oregon Health Authority	9,606,652	1,965,000	1,965,000	-	-	-
Transfer Out - Intrafund	(3,520,711)	(4,364,525)	(4,488,160)	(4,563,913)	(4,563,913)	-
Transfer to General Fund	(99,114,536)	(107,539,291)	(107,539,291)	(121,511,780)	(121,511,780)	-
Tsfr To Police, Dept of State	(17,724,915)	(21,343,600)	(21,343,600)	(23,984,024)	(23,984,024)	-
Tsfr To Oregon Health Authority	(109,925,083)	(29,004,800)	(29,004,800)	-	-	-
Total Other Funds	\$20,942,375	\$20,699,026	\$20,575,391	\$24,107,137	\$24,107,137	-
Federal Funds						
Federal Funds	2,940,286	1,606,737	6,231,828	3,006,195	3,929,401	-
Transfer to Other	(139,816)	-	-	-	-	-
Total Federal Funds	\$2,800,470	\$1,606,737	\$6,231,828	\$3,006,195	\$3,929,401	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-016-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	17,940,030	38,039,291	38,039,291	41,760,233	41,636,393	-
Charges for Services	35,015	-	-	-	-	-
Fines and Forfeitures	637,180	874,745	874,745	792,933	792,933	-
Interest Income	330,912	169,968	169,968	304,702	304,702	-
Donations	5,000	-	-	-	-	-
Other Revenues	21,195,029	843,541	843,541	932,579	932,579	-
Transfer In - Intrafund	437,130	-	-	-	-	-
Transfer Out - Intrafund	(3,419,933)	(3,449,382)	(3,547,093)	(3,641,912)	(3,641,912)	-
Transfer to General Fund	(20,726,615)	(20,723,266)	(20,723,266)	(22,811,469)	(22,811,469)	-
Total Other Funds	\$16,433,748	\$15,754,897	\$15,657,186	\$17,337,066	\$17,213,226	-
Nonlimited Other Funds						
Interest Income	10,209	9,902	9,902	29,104	29,104	-
Other Revenues	66,020	68,510	68,510	68,510	68,510	-
Total Nonlimited Other Funds	\$76,229	\$78,412	\$78,412	\$97,614	\$97,614	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-017-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	-	217,025	217,025	217,025	217,025	-
Business Lic and Fees	500	5,028	5,028	-	-	-
Federal Revenues	579,564	217,025	217,025	217,025	217,025	-
Charges for Services	151	357,629	357,629	-	-	-
Admin and Service Charges	28,972	-	-	-	-	-
Other Revenues	536,096	-	-	-	-	-
Transfer In - Intrafund	29,586,405	33,521,695	34,471,269	35,222,347	35,222,347	-
Tsfr From OR Business Development	22,085	53,865	53,865	-	-	-
Transfer Out - Intrafund	(79,759)	-	-	-	-	-
Tsfr To Governor, Office of the	(296,000)	(330,000)	(330,000)	(330,000)	(330,000)	-
Total Other Funds	\$30,378,014	\$34,042,267	\$34,991,841	\$35,326,397	\$35,326,397	-
Nonlimited Other Funds						
Transfer In - Intrafund	257,956	257,956	257,956	257,956	257,956	-
Total Nonlimited Other Funds	\$257,956	\$257,956	\$257,956	\$257,956	\$257,956	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-019-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	31,001,899	30,135,916	30,135,916	36,907,638	36,907,638	-
Federal Revenues	211,657	221,125	221,125	227,605	227,605	-
Charges for Services	64,128	38,787	38,787	18,085	18,085	-
Fines and Forfeitures	471,803	457,495	457,495	510,357	510,357	-
Interest Income	920,459	519,232	519,232	1,022,919	1,022,919	-
Other Revenues	14,732	30,970	30,970	21,860	21,860	-
Transfer Out - Intrafund	(4,481,529)	(5,125,468)	(5,270,657)	(5,485,915)	(5,485,915)	-
Transfer to General Fund	-	(28,224)	(28,224)	-	-	-
Transfer to Counties	(572,475)	(643,552)	(643,552)	(738,063)	(738,063)	-
Total Other Funds	\$27,630,674	\$25,606,281	\$25,461,092	\$32,484,486	\$32,484,486	-
Nonlimited Other Funds						
Business Lic and Fees	-	592,444	592,444	608,499	608,499	-
Transfer In - Intrafund	573,068	-	-	-	-	-
Total Nonlimited Other Funds	\$573,068	\$592,444	\$592,444	\$608,499	\$608,499	-

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BUDGET NARRATIVE

Workers' Compensation System

Ombudsman for Injured Workers	Oregon OSHA	Small Business Ombudsman	Workers' Compensation Board	Workers' Compensation Division
<ul style="list-style-type: none"> • Makes recommendations about how injured workers may be better served • Provides training and outreach • Serves as advocate for injured workers dealing with the workers' compensation system by helping them understand their rights, investigating complaints, and acting to resolve those complaints 	<p>See Oregon OSHA tab</p> <ul style="list-style-type: none"> • Develops occupational safety and health rules • Inspects worksites for safety and health violations • Investigates workplace facilities, major accidents, and safety and health complaints • Provides training and consultation services 	<ul style="list-style-type: none"> • Provides information on workers' compensation insurance and claims processing matters • Serves as an advocate for small employers, insurers, trade groups, and agents in their dealings with the workers' compensation system 	<p>See Workers' Compensation Board tab</p> <ul style="list-style-type: none"> • Provides timely and impartial resolution of disputes arising under workers' compensation law and the Oregon Safe Employment Act 	<p>See Workers' Compensation Division tab</p> <ul style="list-style-type: none"> • Ensures that employers have workers' compensation coverage and that injured workers receive timely benefits and quality medical care • Facilitates injured workers' early return to work through incentive programs for employers • Helps resolve medical, vocational, disability, and other disputes • Provides consultation services to workers, employers, insurers, claims examiners, attorneys, medical providers, and others

Workers' Compensation System	
2013-15	2015-17
463 Positions	465 Positions
459.42 FTE	461.40 FTE
\$111,359,568	\$114,575,282

Activities and Programs

The Oregon workers' compensation system is designed to ensure that employers provide workers' compensation coverage for their employees, prevent worker injuries, provide treatment and benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible. The following program areas within the Department of Consumer and Business Services are part of the workers' compensation system:

Oregon OSHA

- Administers the Oregon Safe Employment Act to protect workers and assist employers through safety and health enforcement, consultation, technical, and education programs.
- Inspects worksites for safety and health violations.
- Investigates workplace fatalities, major accidents, and safety and health complaints.
- Provides consultation services to employers, helping them to identify and correct workplace safety and health hazards.
- Provides technical assistance to help employers understand and consistently apply OSHA rules.
- Conducts conferences and provides training, training materials, and safety and health publications to employers and employees.
- Promotes participation in Oregon OSHA's highest-level voluntary compliance and safety and health recognition programs.

Workers' Compensation Division

- Enforces workers' compensation coverage laws so that subject employers secure and maintain coverage for their workers.

- Regulates in a manner to ensure a timely and accurate benefit delivery system for injured workers.
- Ensures injured workers have access to and receive quality medical care.
- Facilitates early return-to-work for injured workers and administers employer incentive programs to hire injured workers.
- Resolves medical, vocational, disability, and other disputes.
- Provides consultation and technical assistance to workers, employers, insurers, claim examiners, attorneys, medical providers, and others.
- Administers the following programs paid for by the Workers' Benefit Fund:
 - Noncomplying Employer Claim Payments
 - Workers with Disabilities Program
 - Reopened Claims Program
 - Retroactive Program
 - Reemployment Assistance Program
 - Vocational Assistance Program

Workers' Compensation Board

- Provides timely and impartial resolution of disputes arising under the Workers' Compensation Law and the Oregon Safe Employment Act.
- Conducts an efficient, effective, and expeditious review of appealed cases.
- Provides mediation services to parties requesting an alternative to the hearings process.
- Exercises own motion jurisdiction when claims are reopened after aggravation rights expire.
- Approves claim disposition agreements.

Ombudsman for Injured Workers

- Provides information and training to injured workers and others so that injured workers can protect their rights in the workers' compensation system.
- Receives, investigates, and resolves complaints related to workers' compensation.
- Refers injured workers to other sources of assistance.
- Reports and makes recommendations to the governor, director, and other concerned parties about workers' compensation system problems experienced by injured workers and how workers may be better served.

Small Business Ombudsman

- Counsels employers on available choices in the workers' compensation insurance market and on their appeal rights and other options.
- Mediates solutions between employers and insurance companies on classification, audit, coverage, and premium disputes.
- Educates new and existing businesses on the fundamentals of workers' compensation coverage, pricing, and claims processing through outreach activities such as seminars, forums, and business fairs.
- Refers individuals to other sources of assistance when appropriate.
- Provides information to policymakers about initiatives, legislative concepts, and administrative rule revisions that may affect small businesses.

Other programs

In addition to these divisions, others that have a lesser impact on the workers' compensation system include:

- Insurance Division, which regulates workers' compensation insurance carriers.
- Financial Services, which oversees the reporting and collection of Workers' Benefit Fund assessments and recovers claim costs from noncomplying employers.
- Information Technology and Research, which creates, stores, processes, analyzes, and reports information and automates systems to improve service delivery.

Program Background

Oregon's first workers' compensation law became effective in 1914, allowing employers to opt to contribute to the Industrial Accident Fund. By doing so, they were protected against being sued for worker injuries and illnesses. In 1965, the legislature overhauled the law so that most employers were required to provide workers' compensation insurance coverage. Two years later, the legislature again revised the law, requiring all employers employing subject workers to provide coverage. The 1987 legislature enhanced workers' compensation law in many ways, such as establishing standards for rating permanent disability. In 1990, based on recommendations from a task force appointed by the governor, the legislature made substantial changes to the law in special session.

More than 20 years after those substantial changes, Oregon's workers' compensation system continues to bring strong results for workers and employers:

- Reported workplace injuries and illnesses have declined more than 50 percent since 1990.
- Oregon has improved in its national ranking among the states in workers' compensation costs from sixth most expensive in the nation in 1986 to 39th in 2012.
- Average workers' compensation pure premium rates paid by Oregon employers decreased by 7.6 percent in 2014.
- From 1990 through 2014, employers saw a cumulative decrease in pure premium rates of 64.4 percent, resulting in significant savings.
- Disability benefits for injured workers have continued to increase. In fiscal year 2015, the maximum "whole person" permanent partial disability benefit is more than 10 times the fiscal year 1987 maximum.
- Claims rates have decreased. Between 1988 and 2013, the workers' compensation disabling claims rate declined 71 percent and the compensable fatalities rate fell 76 percent.
- Mediation has become more prominent as an alternative to the hearings/review process within the Workers' Compensation Board. Administrative dispute resolution has reduced time and expense in resolving hearings and disputes.

Revenue

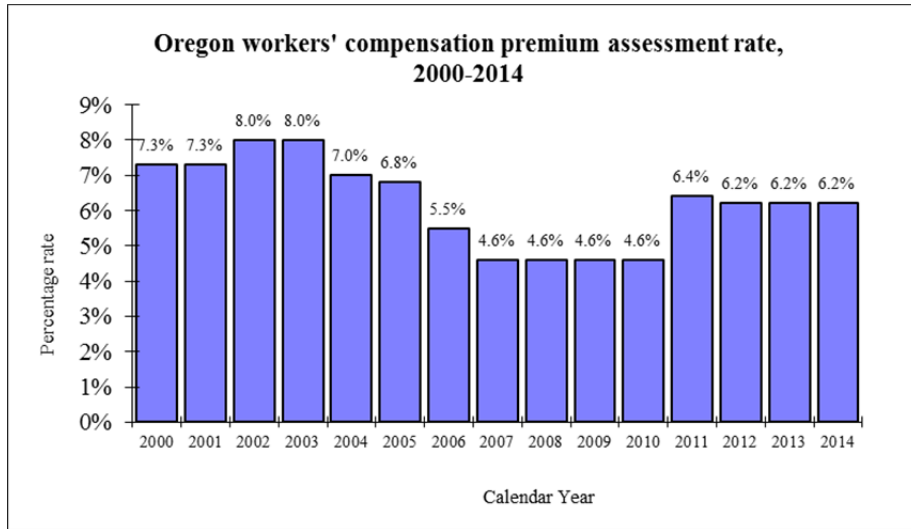
Revenue for Oregon's workers' compensation system comes primarily from the Workers' Compensation Premium Assessment and the Workers' Benefit Fund Assessment. Funding also comes from the U.S. Department of Labor (for occupational safety and health activities), fines, recovered claim costs, and investment income.

Workers' Compensation Premium Assessment

Like other forms of insurance, employers pay premiums to their insurer in return for workers' compensation coverage. An assessment on this premium is collected from employers and forwarded to the state by insurers, SAIF, and self-insured employers. The DCBS director sets the assessment rate each fall for the following calendar year. The current rate is 6.2 percent of earned premiums for insurers, 6.4 percent for self-insured employers, and 7.2 percent for self-insured employer groups. The additional amounts paid by self-insured employers and self-insured employer groups go into a separate reserve accounts. Statute requires the director to use an administrative hearing process to set the assessment at a rate sufficient to support legislatively approved workers' compensation-related programs and services, including an appropriate ending balance to accommodate economic and other system variables.

Because the premium assessment is based on employment and payroll, it may change depending on the condition of the economy, to ensure the department can continue to provide critical workplace safety and workers' compensation programs. After lowering the assessment rate four times between 2004 and 2007, the assessment rate was raised to 6.4 percent for 2011. It was lowered to 6.2 percent for 2012 and has remained at that level. Premium Assessment Funds are dedicated for the following purposes:

- Operating costs of regulating the workers' compensation system
- Claims costs not recovered from uninsured employers
- Reimbursement of pre-1986 vocational assistance costs
- Oregon Institute of Occupational Health Sciences, OHSU

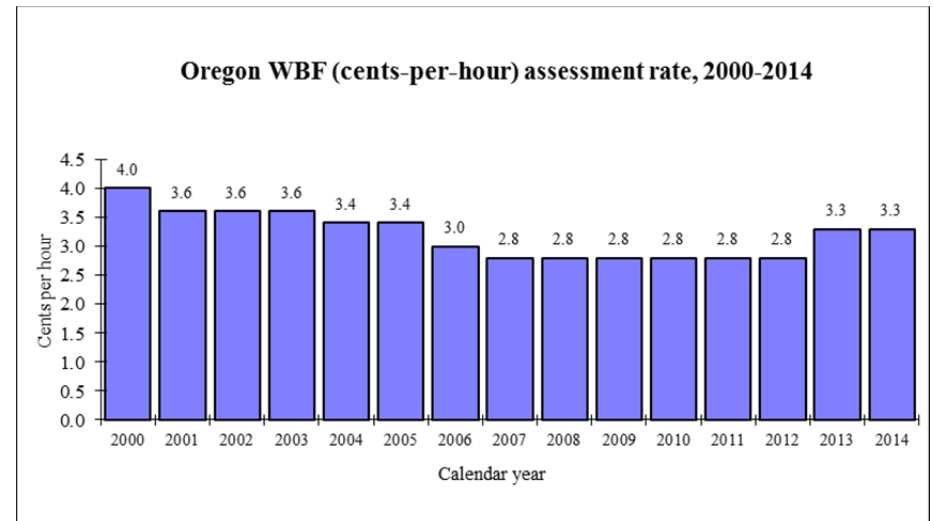


- Retroactive Program
- Reemployment Assistance
- Oregon Institute of Occupational Health Sciences, OHSU (one-16th of 1 cent)

The department reviews the Workers' Benefit Fund assessment annually and sets it at a level that will finance projected payments plus an adequate ending balance to minimize volatility and support the long-term liability of the fund. Because the assessment is based on hours worked, the severe recession reduced the fund's revenue. The department had been drawing down the fund's reserve to offset the revenue decline and increased the rate in 2013 to build back the reserve.

Workers' Benefit Fund Assessment

This assessment pays for programs that help injured workers and their employers, such as providing benefit increases to permanently and totally disabled workers and to families of workers who died as the result of a workplace injury or disease, to reflect improvements to benefits and changes in average wages. The fund also supports Oregon's highly successful return-to-work programs that help injured workers return to work quickly and earn close to their pre-injury wages. The assessment is paid by employers and workers through the Combined Tax Reporting Program. The current rate is 3.3 cents per hour. The rate is shared equally between employers and employees. The assessment funds the following programs:



- Supplemental disability program
- Workers with Disabilities
- Reopened Claims

BUDGET NARRATIVE

Workers' Compensation System

Revenues

2015-17 Beginning Balance	\$ 48,177,782
Revenues	
Workers' Compensation Insurance Taxes	129,188,803
Business License & Fees	340,300
Federal Revenue	11,395,000
Fines and Forfeitures	2,990,000
Interest Income	2,438,497
Other Revenues	225,000
<i>Subtotal Revenues</i>	<i>\$ 146,577,600</i>
Transfers	
Transfers In - Intrafund	3,616,914
Transfers Out - Intrafund	(21,920,185)
Transfers Out - Labor and Industry	(250,000)
<i>Subtotal Transfers</i>	<i>\$ (18,553,271)</i>
Available Funds	176,202,111
2015-17 Budgeted Expenditures	114,575,282
2015-17 Ending Balance	\$ 61,626,829

BUDGET NARRATIVE

Governor's Balanced Budget

2013-15 Legislatively Approved Budget	Amount	FTE
Operating Budget, Limited Only	\$107,998,370	459.42
Non Limited	\$3,361,198	0.00
Total 2013 -15 LAB	\$111,359,568	459.42

2015-17 Governor's Balanced Budget (GBB)	Amount	FTE
Base Budget, Limited	\$108,763,306	457.00
<i>Essential Packages, Limited</i>		
Pkg. 010 Non-PICS Personal Services Vacancy Factor	\$144,893	-
Pkg. 031 Standard Inflation	\$1,606,494	-
Pkg. 032, Above Standard Inflation	\$4,006	-
Pkg. 060, Technical Adjustments	(\$77,138)	-
<i>Subtotal, Essential Packages, Limited</i>	<i>\$1,678,255</i>	<i>-</i>
<i>Subtotal, Continuing Service Level</i>	<i>\$110,441,561</i>	<i>457.00</i>
<i>Policy Packages, Limited</i>		
Pkg. 101, Increase in Disability Disputes	\$131,312	0.88
Pkg. 102, Workplace Safety and Health	\$641,211	3.52
<i>Subtotal, Policy Packages - Limited</i>	<i>\$772,523</i>	<i>4.40</i>
<i>Subtotal, GBB - Limited</i>	<i>\$111,214,084</i>	<i>461.40</i>
Budget, Non-Limited	\$3,361,198	-
2015-17 Total GBB	\$114,575,282	461.40

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	4,296	-	-	-	4,296
All Other Differential	-	-	4,585	-	-	-	4,585
Public Employees' Retire Cont	-	-	724	-	-	-	724
Pension Obligation Bond	-	-	213,046	-	-	-	213,046
Social Security Taxes	-	-	680	-	-	-	680
Mass Transit Tax	-	-	4,191	-	-	-	4,191
Vacancy Savings	-	-	(82,629)	-	-	-	(82,629)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	\$144,893	-	-	-	\$144,893
Total Expenditures							
Total Expenditures	-	-	144,893	-	-	-	144,893
Total Expenditures	-	-	\$144,893	-	-	-	\$144,893
Ending Balance							
Ending Balance	-	-	(144,893)	-	-	-	(144,893)
Total Ending Balance	-	-	(\$144,893)	-	-	-	(\$144,893)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	51,304	-	-	-	51,304
Out of State Travel	-	-	2,032	-	-	-	2,032
Employee Training	-	-	6,468	-	-	-	6,468
Office Expenses	-	-	48,578	-	-	-	48,578
Telecommunications	-	-	33,359	-	-	-	33,359
State Gov. Service Charges	-	-	888,672	-	-	-	888,672
Data Processing	-	-	36,525	-	-	-	36,525
Publicity and Publications	-	-	10,417	-	-	-	10,417
Professional Services	-	-	35,098	-	-	-	35,098
IT Professional Services	-	-	4,962	-	-	-	4,962
Attorney General	-	-	248,228	-	-	-	248,228
Employee Recruitment and Develop	-	-	531	-	-	-	531
Dues and Subscriptions	-	-	3,655	-	-	-	3,655
Facilities Rental and Taxes	-	-	193,280	-	-	-	193,280
Fuels and Utilities	-	-	668	-	-	-	668
Facilities Maintenance	-	-	1,665	-	-	-	1,665
Agency Program Related S and S	-	-	4,314	-	-	-	4,314
Other Services and Supplies	-	-	5,946	-	-	-	5,946
Expendable Prop 250 - 5000	-	-	2,034	-	-	-	2,034
IT Expendable Property	-	-	8,332	-	-	-	8,332
Total Services & Supplies	-	-	\$1,586,068	-	-	-	\$1,586,068

Capital Outlay

Technical Equipment	-	-	4,132	-	-	-	4,132
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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	817	-	-	-	817
Total Capital Outlay	-	-	\$4,949	-	-	-	\$4,949
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	-	-	15,477	-	-	-	15,477
Total Special Payments	-	-	\$15,477	-	-	-	\$15,477
Total Expenditures							
Total Expenditures	-	-	1,606,494	-	-	-	1,606,494
Total Expenditures	-	-	\$1,606,494	-	-	-	\$1,606,494
Ending Balance							
Ending Balance	-	-	(1,606,494)	-	-	-	(1,606,494)
Total Ending Balance	-	-	(\$1,606,494)	-	-	-	(\$1,606,494)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	3,509	-	-	-	3,509
IT Professional Services	-	-	497	-	-	-	497
Total Services & Supplies	-	-	\$4,006	-	-	-	\$4,006
Total Expenditures							
Total Expenditures	-	-	4,006	-	-	-	4,006
Total Expenditures	-	-	\$4,006	-	-	-	\$4,006
Ending Balance							
Ending Balance	-	-	(4,006)	-	-	-	(4,006)
Total Ending Balance	-	-	(\$4,006)	-	-	-	(\$4,006)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Dept Post-Secondary Education	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	(10,283)	-	-	-	(10,283)
Office Expenses	-	-	(11,071)	-	-	-	(11,071)
Telecommunications	-	-	741,125	-	-	-	741,125
State Gov. Service Charges	-	-	(1,832,974)	-	-	-	(1,832,974)
Data Processing	-	-	1,091,849	-	-	-	1,091,849
Employee Recruitment and Develop	-	-	(4,008)	-	-	-	(4,008)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(51,776)	-	-	-	(51,776)
Total Services & Supplies	-	-	(\$77,138)	-	-	-	(\$77,138)
Total Expenditures							
Total Expenditures	-	-	(77,138)	-	-	-	(77,138)
Total Expenditures	-	-	(\$77,138)	-	-	-	(\$77,138)
Ending Balance							
Ending Balance	-	-	77,138	-	-	-	77,138
Total Ending Balance	-	-	\$77,138	-	-	-	\$77,138

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 101 - Increase in Disability Disputes**

**Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	79,401	-	-	-	79,401
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	12,537	-	-	-	12,537
Social Security Taxes	-	-	6,074	-	-	-	6,074
Worker's Comp. Assess. (WCD)	-	-	60	-	-	-	60
Flexible Benefits	-	-	26,712	-	-	-	26,712
Reconciliation Adjustment	-	-	(2,530)	-	-	-	(2,530)
Total Personal Services	-	-	\$122,293	-	-	-	\$122,293
Services & Supplies							
Instate Travel	-	-	803	-	-	-	803
Out of State Travel	-	-	48	-	-	-	48
Employee Training	-	-	151	-	-	-	151
Office Expenses	-	-	4,453	-	-	-	4,453
Telecommunications	-	-	906	-	-	-	906
Data Processing	-	-	2,101	-	-	-	2,101
Dues and Subscriptions	-	-	57	-	-	-	57
Expendable Prop 250 - 5000	-	-	500	-	-	-	500
Total Services & Supplies	-	-	\$9,019	-	-	-	\$9,019
Total Expenditures							
Total Expenditures	-	-	131,312	-	-	-	131,312
Total Expenditures	-	-	\$131,312	-	-	-	\$131,312

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 101 - Increase in Disability Disputes**

**Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(131,312)	-	-	-	(131,312)
Total Ending Balance	-	-	(\$131,312)	-	-	-	(\$131,312)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 102 - Workplace Safety and Health**

**Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Workers Comp Insurance Taxes	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	388,458	-	-	-	388,458
Empl. Rel. Bd. Assessments	-	-	156	-	-	-	156
Public Employees' Retire Cont	-	-	61,337	-	-	-	61,337
Social Security Taxes	-	-	29,717	-	-	-	29,717
Worker's Comp. Assess. (WCD)	-	-	240	-	-	-	240
Flexible Benefits	-	-	106,848	-	-	-	106,848
Reconciliation Adjustment	-	-	865	-	-	-	865
Total Personal Services	-	-	\$587,621	-	-	-	\$587,621
Services & Supplies							
Instate Travel	-	-	17,832	-	-	-	17,832
Out of State Travel	-	-	593	-	-	-	593
Employee Training	-	-	8,213	-	-	-	8,213
Office Expenses	-	-	11,270	-	-	-	11,270
Telecommunications	-	-	4,760	-	-	-	4,760
Data Processing	-	-	8,139	-	-	-	8,139
Dues and Subscriptions	-	-	783	-	-	-	783
Expendable Prop 250 - 5000	-	-	2,000	-	-	-	2,000
Total Services & Supplies	-	-	\$53,590	-	-	-	\$53,590

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 102 - Workplace Safety and Health

Cross Reference Name: Workers' Compensation System
Cross Reference Number: 44000-011-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	641,211	-	-	-	641,211
Total Expenditures	-	-	\$641,211	-	-	-	\$641,211
Ending Balance							
Ending Balance	-	-	(641,211)	-	-	-	(641,211)
Total Ending Balance	-	-	(\$641,211)	-	-	-	(\$641,211)
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.52
Total FTE	-	-	-	-	-	-	3.52

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

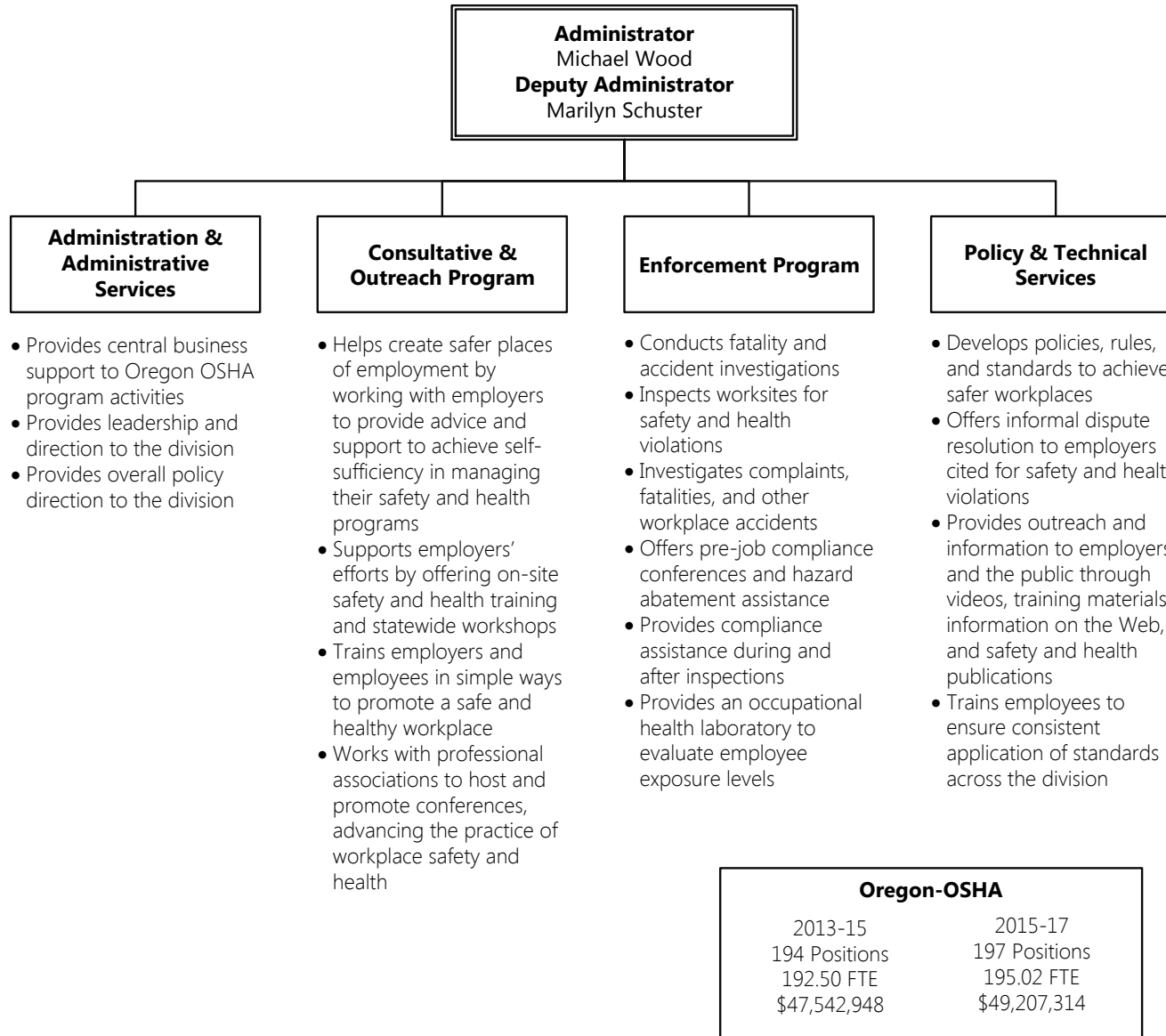
Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	99,318,118	111,576,094	111,576,094	129,188,803	129,188,803	-
Insurance Taxes	12,808,640	-	-	-	-	-
Business Lic and Fees	348,218	52,083	52,083	340,300	340,300	-
Federal Revenues	-	12,361,600	12,361,600	11,395,000	11,395,000	-
Charges for Services	2,261	-	-	-	-	-
Fines and Forfeitures	3,213,170	3,619,000	3,619,000	2,990,000	2,990,000	-
Interest Income	1,708,843	1,203,165	1,203,165	2,438,497	2,438,497	-
Other Revenues	117,693	240,917	240,917	225,000	225,000	-
Transfer In - Intrafund	53,766,990	-	-	-	-	-
Transfer Out - Intrafund	(74,606,551)	(24,711,742)	(25,282,342)	(21,920,185)	(21,920,185)	-
Tsfr To Labor and Ind, Bureau	(217,679)	(250,000)	(250,000)	(250,000)	(250,000)	-
Total Other Funds	\$96,459,703	\$104,091,117	\$103,520,517	\$124,407,415	\$124,407,415	-
Nonlimited Other Funds						
Transfer In - Intrafund	3,200,270	3,361,198	3,361,198	3,616,914	3,616,914	-
Total Nonlimited Other Funds	\$3,200,270	\$3,361,198	\$3,361,198	\$3,616,914	\$3,616,914	-

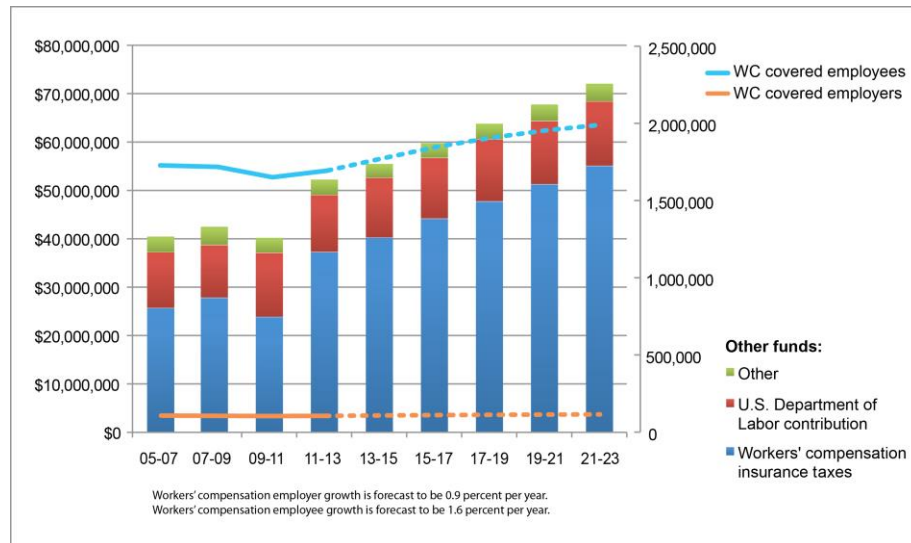
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BUDGET NARRATIVE



Executive Summary

Primary Outcome Area: Safety
Secondary Outcome Area: Economy and Jobs
Program Contact: Michael Wood, 503-947-7400



Enabling Legislation/Program Authorization

Federal Public Law 91-596 created OSHA. Section 18 sets out the process for state jurisdiction. Federal law requires every state to have an occupational safety and health program, either delivered by the federal government or through an approved state plan, which Oregon has.

ORS Chapter 654 (the Oregon Safe Employment Act) requires the director to “assume fullest responsibility, in accord with the federal Occupational Safety and Health Act of 1970 (Public Law 91-596).”

Program Overview

The Oregon workers’ compensation system is designed to prevent worker injuries and illnesses, ensure that employers provide workers’ compensation coverage for their employees, provide treatment and benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible.

Oregon OSHA advances workplace safety and health and reduces workplace injuries and illnesses. In doing so, the division reduces the cost of workers’ compensation insurance and indirect costs of injuries and illnesses. Oregon OSHA’s top priority is to achieve the lowest possible occupational injury, illness, and fatality rates through a full range of services and regulation, all of which are designed to encourage and enable employers and their workers to pursue safe and healthy workplaces. Its activities include:

- Inspecting worksites for workplace hazards, including violations of safety and health rules.
- Investigating workplace fatalities, major accidents, and safety and health complaints.
- Providing training and workplace consultation services.
- Developing occupational safety and health rules and other technical resources.

Oregon OSHA has regulatory authority over most Oregon employers. It focuses inspection activity on high-hazard industries and places of employment where workers are more likely to be injured or exposed to health hazards.

Program Description

Oregon OSHA administers the Oregon Safe Employment Act (OSEA), passed in 1973. Oregon OSHA is one of 27 occupational safety and health state plans approved and monitored by federal OSHA. Almost all private and public sector employers in Oregon are in Oregon OSHA's jurisdiction.

Under the Oregon Safe Employment Act, Oregon OSHA is responsible for working with employers and their employees to reduce and prevent occupational injuries, illnesses, and fatalities and for enforcing Oregon occupational safety and health standards. To that end, Oregon OSHA administers three main program areas:

- A comprehensive enforcement program that ensures Oregon's occupational safety and health rules are carried out in the workplace. Inspection activity is focused on high-hazard industries and places of employment where workers are more likely to be injured or exposed to health hazards.
- A consultation and outreach program that offers free, professional, on-site safety, health, and ergonomic evaluations and training for employers and workers, as well as conferences, seminars, and workshops.
- A policy and technical program, which develops policies, provides technical assistance to employers and workers, oversees informal dispute resolution and appeals of safety and health citations, and amends and adopts Oregon's occupational safety and health rules.

These services are delivered as follows:

- **Enforcement.** While the number of enforcement inspections has decreased over past biennia due to a reduction in the department's workforce and a freeze on filling positions due to a revenue

shortfall, Oregon continues to maintain the highest enforcement presence in the nation. Oregon's penalties are among the lowest in the country and federal regulators have historically recognized that the high enforcement presence helps make the Oregon program as effective as the federal program (a requirement in order to maintain the state plan). Inspections at employer worksites in Oregon are based primarily on inspection scheduling lists, complaints, accidents (including fatalities), and referrals.

- **Consultative services and outreach programs.** Senate Bill 2900 in 1987 added this function to the department's duties and the 1990 workers' compensation reforms expanded it. Consultative services help Oregon employers identify hazards and work practices that could lead to injuries or illness and provide recommendations for correcting hazards and for improving their safety and health programs. Consultative services also include the time-intensive process of assisting interested employers as they work toward Safety and Health Achievement Recognition Program (SHARP) and evaluating worksites for qualification in the Voluntary Protection Program (VPP).

SHARP recognizes employers who reach specific benchmarks in managing their occupational safety and health program. Approximately 210 companies are current or graduated SHARP participants. VPP is designed to recognize and promote effective safety and health management and to provide candidates with tools for obtaining a desired performance. There are almost 30 Oregon worksites participating in VPP.

Oregon OSHA offers safety and health training programs to employers and employees through on-site presentations, conferences, workshops, and online training. Oregon OSHA coordinates and presents most of its conferences in partnership with businesses, associations, and labor unions.

- **Policy and Technical Services.** This service helps employers understand and consistently apply rules and standards to achieve safer workplaces. This program will have approximately 13,000 contacts from employers and workers by phone and the Web during 2015-2017. This program is responsible for adoption of rules and standards with the help of stakeholder advisory groups. Federal OSHA requires many of the rule adoptions. This program also provides outreach to employers and the public through videos, training materials, the resource center, the Web, and safety and health publications.
- **Partnerships.** Oregon OSHA collaborates with groups, including business organizations and labor unions, to design better safety and health programs for workers. Oregon OSHA has many active partnerships with organizations, governmental entities, and individuals who have an interest in workplace safety and health (for example, the Construction Advisory Committee, Small Agriculture Advisory Committee, Oregon Trucking Association, Oregon Homebuilders Association, Oregon Coalition for Healthcare Ergonomics, and Associated Oregon Loggers). These partnerships often take the form of stakeholder advisory committees that help develop new rules, provide input on agency direction of issues, foster outreach, and achieve better compliance with health and safety standards. Oregon OSHA also partners with federal and state governmental entities to reduce duplicative

regulatory efforts and promote compliance with other state and federal regulations.

Cost drivers of Oregon OSHA’s programs: Economic changes influence working conditions and can have an impact on injuries, illnesses, and workplace fatalities. Changing worksites and workplace demographics also drive certain occupational hazards and affect where the division focuses its efforts.

Program Justification and Link to 10-Year Outcome

The Oregon OSHA program is directly linked to the state’s outcomes by keeping workplaces safe and healthy (Strategy No. 5). Between 1987 and 1991, the Oregon Legislature significantly increased the emphasis on safety and health in the workplace, which led to increasing Oregon OSHA’s enforcement presence, training programs, and consultative staff as well as increasing penalties against employers who violate state safety and health regulations and requiring insurers to provide loss-prevention consultative services. The 1990 workers’ compensation reforms made it clear that state policymakers believed a major component of reducing the costs and suffering associated with workers’ compensation claims was to reduce workplace injuries, illnesses, and fatalities. This belief was borne out as the numbers of illnesses, accidents, and fatalities declined in subsequent years. Oregon is recognized nationally for its workers’ compensation reforms and resulting outcomes.

BUDGET NARRATIVE

Oregon OSHA

Program Performance

Units Produced/People Served – Inspection, consultation, and conference/training attendance							
Products and People	2007	2008	2009	2010	2011	2012	2013
Inspections (FFY)	5,049	5,248	5,542	5,261	4,591	4,101	4,192
Consultations (FFY)	2,060	2,463	2,873	2,710	2,645	2,742	2,566
Conference and training attendance (FFY)	30,054	19,754	30,874	18,935	29,064	15,842	23,263
Quality of Service – Worker health and safety metrics and inspection/consultation survey response							
Measures	2007	2008	2009	2010	2011	2012	2013
Total case incidence rate per 100 workers (CY)	5.1	4.6	4.4	3.9	3.8	3.9	4.1
Accepted disabling claims rate per 100 workers (CY)	1.3	1.2	1.2	1.1	1.1	1.1	1.1
Fatality rate per 100,000 workers (CY)	2.0	2.6	1.9	1.0	1.7	1.8	1.7
Customer service survey responses "Excellent" "Good" – Overall Service (FFY)	95%	95%	95%	96%	96%	96%	95%
1. Timeliness of Services – Customer service survey responses (enforcement and consultation activities)							
Measures	2007	2008	2009	2010	2011	2012	2013
Survey responses "Excellent" or "Good" –Service re: Timeliness (FFY)	93%	92%	92%	93%	93%	93%	92%
2. Cost per Service Unit – Employees and Employers subject to Oregon workers' compensation laws							
Units (CY) and Costs (FY)	2007	2008	2009	2010	2011	2012	2013
Subject Employees (CY)	1,762,700	1,746,200	1,637,400	1,623,300	1,641,300	1,664,000	1,701,000
<i>Cost per Unit*</i>	\$11	\$12	\$13	\$13	\$12	\$12	\$12
Subject Employers (CY)	98,700	98,300	94,800	93,900	99,900	101,400	98,900
<i>Cost per Unit*</i>	\$194	\$209	\$233	\$219	\$195	\$194	\$199
* Based on Oregon OSHA actual expenditures							

Funding Streams

Oregon OSHA is funded by the following:

- **74 percent** is funded by an assessment paid by employers on the premiums they pay to their insurer for workers' compensation coverage
- **21 percent** is funded by two grants from the U.S. Department of Labor OSHA
- **5 percent** is funded by investment income and civil penalties issued for violation of the Oregon Safe Employment Act

Significant Proposed Program Changes from 2013-15

None.

Program Narrative

2013-15 Accomplishments

1. Protected workers from workplace injuries and illnesses.

- Continued to achieve the highest employer inspection penetration in the country. The number of inspections has stabilized as the economy has improved but is still less than historical levels.
- Continued to use a refined method to schedule workplace inspections. The new method uses better indicators of injury, illness, and fatality risks to target the most hazardous industries and conduct more effective inspections.
- Partnered with the Oregon Young Employee Safety Coalition to educate young workers and their employers about safety, including sponsoring a student video contest and developing curricula for use when making presentations on young worker safety and health.

- Provided more than 5,000 no-cost workplace consultations to employers in the past two years despite reduced staffing due to budget constraints. More than 50 percent of these were provided to employers who had never previously used this service.
- Continued prioritizing consultation requests, allowing the division to better focus resources on small, high-hazard employers.
- Continued to move more safety and health training online to allow better access for employers and workers.

2. Streamlined regulations and regulatory processes.

- Continued to provide plain language rules and publications to help employers and workers understand safety requirements.
- Improved access for employers by offering informal conference and the ability to file appeals of enforcement citations online.
- Offered employees electronic filing of safety and health complaints.
- Adopted additional revisions to the confined space standard after completing significant work with stakeholders.

3. Improved customer service.

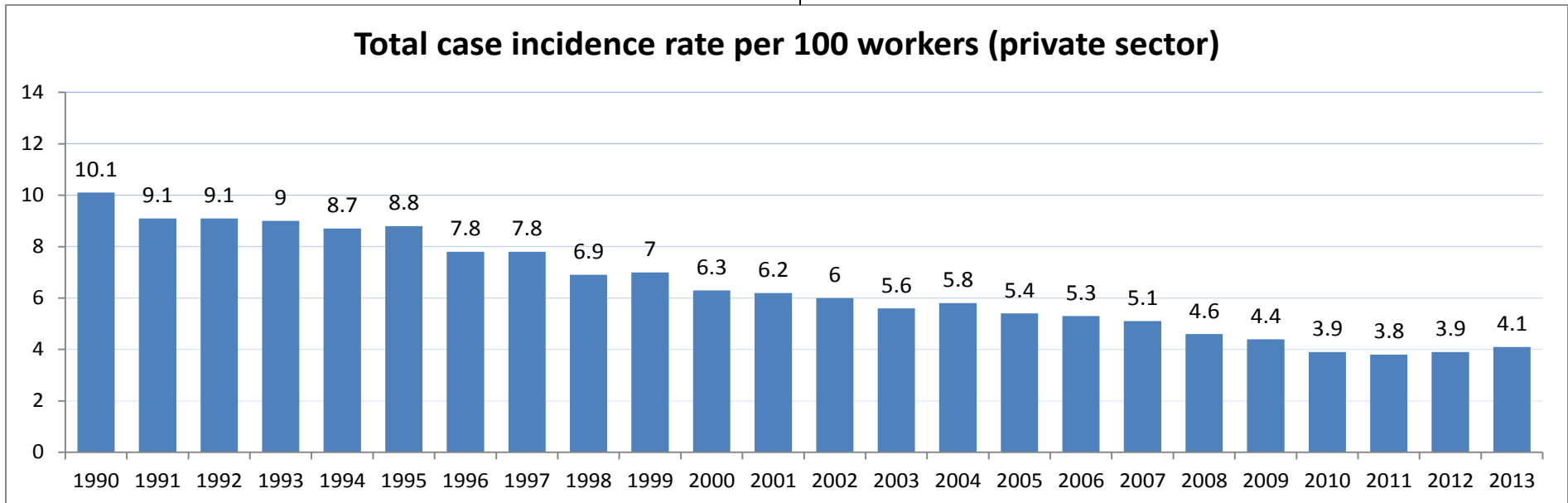
- Developed several mobile applications and online interactive tools to help employers comply with safety standards.
- Continued to receive a more than 90 percent favorable rating on customer service surveys.
- Conducted regular meetings with a number of groups consisting of Oregon business and labor leaders from different industries. These committees provide advice to Oregon OSHA on policy and act as sounding boards on a variety of OSHA-related issues.

4. Worked toward self-sufficiency of Oregon employers in managing their workplace health and safety.

- Helped employers achieve exceptional performance in workplace safety and health through Oregon OSHA’s Safety and Health Achievement Recognition Program (SHARP) and the Voluntary Protection Program (VPP). These two programs have recognized more than 200 employers who develop and operate effective safety and health management systems in their workplaces. In 2013, completed the 11th year of promoting “Safety Break for Oregon,” which encourages employers and communities to promote and celebrate job safety with their employees.
- Partnered with safety and health associations to produce conferences throughout the state.

5. Increased training and education outreach to workers and businesses where English is a second language.

- Continued to translate safety and health publications and materials to help non-English-speaking employers and employees learn about workplace safety issues.
- Further expanded training modules available through the bilingual training program called PESO (Spanish/English) and received a national award for the depth and quality of the program.



2015-17 Expected Results

Oregon OSHA plans to accomplish the following in the 2015-2017 biennium:

- Maintain strong presence in the workplace in relation to both enforcement and on-site consultation.
- Target educational, collaborative, and enforcement efforts to high-hazard industries and occupations, and small employers.
- Focus education and outreach on protecting particularly vulnerable and hard-to-reach worker populations.
- Ensure that enforcement is used more effectively as a tool to promote compliance, both before and after a particular workplace has been inspected.
- Increase employer and employee access to safety and health training through improved use of technology.
- Improve employer access and understanding of safety and health standards or rules by providing more online tools, writing rules more clearly, and using common industry terminology.
- Continue to establish and maintain strong partnerships to help leverage resources and “spread the word” about the importance of safety and health in the workplace.

Proposed Legislation

None.

Revenues

- Workers’ compensation premium assessment
- Federal funds (as Other Funds) through a grant from the U.S. Department of Labor Occupational Safety and Health

Administration (reimburses workers’ compensation premium assessment fund)

- Investment revenue

Base Budget

Agency Request: \$47,647,292 – 191.50 FTE

Governor’s Balanced Budget: \$47,647,292 – 191.50 FTE

The base budget request is the 2013-15 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2014 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: \$145,572

Governor’s Balanced Budget: \$145,572

Essential Package No. 021 - Program Adjustments

Agency Request: \$0

Governor’s Balanced Budget: \$0

There are no phased-in program adjustments requested.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: \$0
Governor's Balanced Budget: \$0

There are no phased-out programs or one-time adjustments requested.

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$1,008,003
Governor's Balanced Budget: \$805,061

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$498
Governor's Balanced Budget: \$498

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0
Governor's Balanced Budget: \$0

There are no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0
Governor's Balanced Budget: \$0

There are no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: (\$32,320)
Governor's Balanced Budget: (\$32,320)

Current Service Level (CSL) Budget

Agency Request: \$48,769,045 – 191.50 FTE
Governor's Balanced Budget: \$48,566,103 – 191.50 FTE

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2015-17 biennium.

Policy Packages

Policy Package No. 102 – Workplace Safety and Health

Agency Request: \$1,999,804 – 12 Pos. 11.04 FTE
Governor's Balanced Budget: \$641,211 – 3.52 FTE

Purpose: Oregon OSHA traditionally has had a high presence in Oregon workplaces, through its safety and health inspections and consultation visits. These programs have played a significant role in the downward trend in the workplace injury and illness rate in recent decades.

During the downturn in the Oregon economy, DCBS reduced staffing levels in its occupational safety and health division by 28 FTE – resulting in fewer workplace inspections and long wait times for employers seeking consultation services. As the economy recovers, more Oregonians are joining or rejoining the workplace and are at risk for work-related injuries or illnesses. To prevent any further decline in

inspections and service, Oregon OSHA is requesting to restore 11 field positions and one technical specialist.

How Achieved: This request would partially restore Oregon OSHA’s historically high enforcement presence in Oregon workplaces. Between 1992 and 2008, increases in the number of employers and workers and a small decrease in staff had reduced Oregon OSHA’s presence by more than one-third. Annual analyses of federal data by the national AFL-CIO indicate that in 1992, Oregon OSHA could have inspected every Oregon workplace in 15 years. In 2006, that figure had increased to every 24 years, where it remained until 2009, when the effects of the recession on the number of workplaces coupled with increased Oregon OSHA productivity pushed the number back down to 22 (still far from approaching the 1992 number). In the years since, the loss of staff and the gradual restoration of the economy have combined so that this number reached 30 in 2012 (the most recent year for which the independent analysis by the national AFL-CIO is available – the 2013 report will be available the end of April 2014).

Oregon OSHA’s enforcement presence is currently at the lowest level since the adoption of the comprehensive workers’ compensation reforms of the late 1980s that created the current program. For the first time, the 2012 analysis shows Oregon OSHA’s presence to be only half of that of the early 1990s. While restoring the positions eliminated during the recession will not fully reverse this trend, it will at least temporarily reverse it and should prevent any further decline in Oregon OSHA’s enforcement presence during the next two to four years, even as the economic recovery continues.

As a result of the safety compliance officer positions eliminated during the recession, the number of safety enforcement visits decreased from 4,616 in federal fiscal year (FFY) 2009 to 3,175 in (FFY) 2012. If

seven safety compliance officer positions are restored, Oregon OSHA expects to be able to complete a total of 4,750 safety enforcement visits annually after the positions have been filled and training has been completed.

In addition to restoring safety compliance officers, this request includes four field consultation positions that would restore the on-site consultation program to its pre-recession level. At the request of an employer, an Oregon OSHA consultant will visit the workplace and conduct an evaluation of the physical worksite and to help the employer meet the requirements of Oregon Safe Employment Act. These services are confidential (the employer will not be cited for a violation) and at no-cost to the employer.

Because of reduced capacity, Oregon OSHA has limited marketing its consultation services and prioritized consultation requests from small employers and those in high-hazard industries. While this process change has facilitated timely service to higher risk employers, it has resulted in longer wait times for all other customers. The average wait time for all types of requests in federal fiscal year (FFY) 2013 was 45.1 working days (nine weeks), compared to an average wait time of 32.4 working days (6.4 weeks) in 2009. Request withdrawals have increased 41 percent in the past several years, from 199 withdrawn in 2011(the earliest year reliable data was available for this measure), to 282 withdrawn in 2013. On-site consultation visits has decreased from 2,866 in federal fiscal year (FFY) 2009 to 2,577 in FFY 2013. If Oregon OSHA is given the authority to establish four consultation positions, the division will be able to respond to more requests within the program goal of six weeks, ultimately reducing the number of requests withdrawn. In addition, Oregon OSHA expects to be able to complete a total of 2,800 consultation visits annually after the

positions have been filled and training has been completed – returning to pre-recession numbers.

If Oregon OSHA is given authority for the Technical Specialist position, the position would allow the division to embark on several extensive rulemaking projects designed to streamline and consolidate general industry and construction rules.

Staffing Impact: The Department of Consumer and Business Services, Oregon OSHA Division, requests authority to establish the following positions:

- 7 Safety Compliance Officers
- 4 Consultants (2 safety, 2 industrial hygiene)
- 1 Technical Specialist

Quantifying Results: The department tracks many metrics that will help quantify the results of this policy package. Metrics include the number of inspections and enforcement presence, number of consultations and wait times, and workplace health and safety statistics.

Revenue Source: The revenue for these positions is from the Premium Assessment Operating Account, funded by an assessment paid by employers on the premiums they pay to their insurer for workers' compensation coverage.

BUDGET NARRATIVE

Revenue

2015-17 Beginning Balance	\$ 263,697
Revenues	
Workers' Compensation Insurance Taxes	43,826,324
Federal Funds as Other Funds Revenue	11,395,000
Fines & Forfeitures	2,990,000
Interest Income	13,411
<i>Subtotal Revenues</i>	\$ 58,224,735
Transfers	
Transfers Out - Intrafund	(8,828,176)
Transfers Out - Bureau of Labor and Industries	(250,000)
<i>Subtotal Transfers</i>	\$ (9,078,176)
Available Funds	49,410,256
2015-17 Budgeted Expenditures	49,207,314
2015-17 Ending Balance	\$ 202,942

BUDGET NARRATIVE

Governor's Balanced Budget

2013-15 Legislatively Approved Budget	Amount	FTE
Operating Budget, Limited Only	\$47,542,948	192.50
Non Limited	\$0	0.00
Total 2013 -15 LAB	\$47,542,948	192.50

2015-17 Governor's Balanced Budget (GBB)	Amount	FTE
Base Budget, Limited	\$47,647,292	191.50
<i>Essential Packages, Limited</i>		
Pkg. 010 Non-PICS Personal Services Vacancy Factor	\$145,572	-
Pkg. 031 Standard Inflation	\$805,061	-
Pkg. 032, Above Standard Inflation	\$498	-
Pkg. 060, Technical Adjustments	(\$32,320)	-
<i>Subtotal, Essential Packages, Limited</i>	<i>\$918,811</i>	<i>-</i>
<i>Subtotal, Continuing Service Level</i>	<i>\$48,566,103</i>	<i>191.50</i>
<i>Policy Packages, Limited</i>		
Pkg. 102, Workplace Safety and Health	\$641,211	3.52
<i>Subtotal, Policy Packages - Limited</i>	<i>\$641,211</i>	<i>3.52</i>
Subtotal, GBB - Limited	\$49,207,314	195.02
Base Budget, Non-Limited	\$0	-
2015-17 Total GBB	\$49,207,314	195.02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	4,585	-	-	-	4,585
Public Employees' Retire Cont	-	-	724	-	-	-	724
Pension Obligation Bond	-	-	102,726	-	-	-	102,726
Social Security Taxes	-	-	351	-	-	-	351
Mass Transit Tax	-	-	665	-	-	-	665
Vacancy Savings	-	-	36,521	-	-	-	36,521
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	\$145,572	-	-	-	\$145,572
Total Expenditures							
Total Expenditures	-	-	145,572	-	-	-	145,572
Total Expenditures	-	-	\$145,572	-	-	-	\$145,572
Ending Balance							
Ending Balance	-	-	(145,572)	-	-	-	(145,572)
Total Ending Balance	-	-	(\$145,572)	-	-	-	(\$145,572)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	40,386	-	-	-	40,386
Out of State Travel	-	-	1,231	-	-	-	1,231
Employee Training	-	-	4,024	-	-	-	4,024
Office Expenses	-	-	18,081	-	-	-	18,081
Telecommunications	-	-	15,968	-	-	-	15,968
State Gov. Service Charges	-	-	428,438	-	-	-	428,438
Data Processing	-	-	20,770	-	-	-	20,770
Publicity and Publications	-	-	6,682	-	-	-	6,682
Professional Services	-	-	4,476	-	-	-	4,476
IT Professional Services	-	-	497	-	-	-	497
Attorney General	-	-	149,548	-	-	-	149,548
Employee Recruitment and Develop	-	-	352	-	-	-	352
Dues and Subscriptions	-	-	1,934	-	-	-	1,934
Facilities Rental and Taxes	-	-	77,354	-	-	-	77,354
Fuels and Utilities	-	-	527	-	-	-	527
Facilities Maintenance	-	-	1,126	-	-	-	1,126
Agency Program Related S and S	-	-	4,309	-	-	-	4,309
Other Services and Supplies	-	-	4,324	-	-	-	4,324
Expendable Prop 250 - 5000	-	-	1,336	-	-	-	1,336
IT Expendable Property	-	-	4,089	-	-	-	4,089
Total Services & Supplies	-	-	\$785,452	-	-	-	\$785,452

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	4,132	-	-	-	4,132
Total Capital Outlay	-	-	\$4,132	-	-	-	\$4,132
Special Payments							
Other Special Payments	-	-	15,477	-	-	-	15,477
Total Special Payments	-	-	\$15,477	-	-	-	\$15,477
Total Expenditures							
Total Expenditures	-	-	805,061	-	-	-	805,061
Total Expenditures	-	-	\$805,061	-	-	-	\$805,061
Ending Balance							
Ending Balance	-	-	(805,061)	-	-	-	(805,061)
Total Ending Balance	-	-	(\$805,061)	-	-	-	(\$805,061)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	448	-	-	-	448
IT Professional Services	-	-	50	-	-	-	50
Total Services & Supplies	-	-	\$498	-	-	-	\$498
Total Expenditures							
Total Expenditures	-	-	498	-	-	-	498
Total Expenditures	-	-	\$498	-	-	-	\$498
Ending Balance							
Ending Balance	-	-	(498)	-	-	-	(498)
Total Ending Balance	-	-	(\$498)	-	-	-	(\$498)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(4,309)	-	-	-	(4,309)
Office Expenses	-	-	(4,639)	-	-	-	(4,639)
Telecommunications	-	-	310,613	-	-	-	310,613
State Gov. Service Charges	-	-	(768,218)	-	-	-	(768,218)
Data Processing	-	-	457,605	-	-	-	457,605
Employee Recruitment and Develop	-	-	(1,679)	-	-	-	(1,679)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(21,693)	-	-	-	(21,693)
Total Services & Supplies	-	-	(\$32,320)	-	-	-	(\$32,320)
Total Expenditures							
Total Expenditures	-	-	(32,320)	-	-	-	(32,320)
Total Expenditures	-	-	(\$32,320)	-	-	-	(\$32,320)
Ending Balance							
Ending Balance	-	-	32,320	-	-	-	32,320
Total Ending Balance	-	-	\$32,320	-	-	-	\$32,320

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 102 - Workplace Safety and Health**

**Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Workers Comp Insurance Taxes	-	-	641,211	-	-	-	641,211
Total Revenues	-	-	\$641,211	-	-	-	\$641,211
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	388,458	-	-	-	388,458
Empl. Rel. Bd. Assessments	-	-	156	-	-	-	156
Public Employees' Retire Cont	-	-	61,337	-	-	-	61,337
Social Security Taxes	-	-	29,717	-	-	-	29,717
Worker's Comp. Assess. (WCD)	-	-	240	-	-	-	240
Flexible Benefits	-	-	106,848	-	-	-	106,848
Reconciliation Adjustment	-	-	865	-	-	-	865
Total Personal Services	-	-	\$587,621	-	-	-	\$587,621
Services & Supplies							
Instate Travel	-	-	17,832	-	-	-	17,832
Out of State Travel	-	-	593	-	-	-	593
Employee Training	-	-	8,213	-	-	-	8,213
Office Expenses	-	-	11,270	-	-	-	11,270
Telecommunications	-	-	4,760	-	-	-	4,760
Data Processing	-	-	8,139	-	-	-	8,139
Dues and Subscriptions	-	-	783	-	-	-	783
Expendable Prop 250 - 5000	-	-	2,000	-	-	-	2,000
Total Services & Supplies	-	-	\$53,590	-	-	-	\$53,590

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 102 - Workplace Safety and Health**

**Cross Reference Name: OR - OSHA
Cross Reference Number: 44000-011-15-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	641,211	-	-	-	641,211
Total Expenditures	-	-	\$641,211	-	-	-	\$641,211
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							3.52
Total FTE	-	-	-	-	-	-	3.52

PACKAGE: 102 - Workplace Safety and Health

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	
5000117	OA	C5711	AA OCCUPATIONAL SFTY SPECIALIST	3	1	.88	21.00	02	4,569.00	95,949	49,301		95,949	49,301
5000189	OA	C5711	AA OCCUPATIONAL SFTY SPECIALIST	3	1	.88	21.00	02	4,569.00	95,949	49,301		95,949	49,301
5000197	OA	C5707	AA INDUSTRIAL HYGIENIST	3	1	.88	21.00	02	4,569.00	95,949	49,301		95,949	49,301
5000199	OA	C0872	AA OPERATIONS & POLICY ANALYST	3	1	.88	21.00	02	4,791.00	100,611	50,395		100,611	50,395
TOTAL PICS SALARY										388,458			388,458	
TOTAL PICS OPE										198,298			198,298	
TOTAL PICS PERSONAL SERVICES =				4	3.52	84.00				586,756			586,756	

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

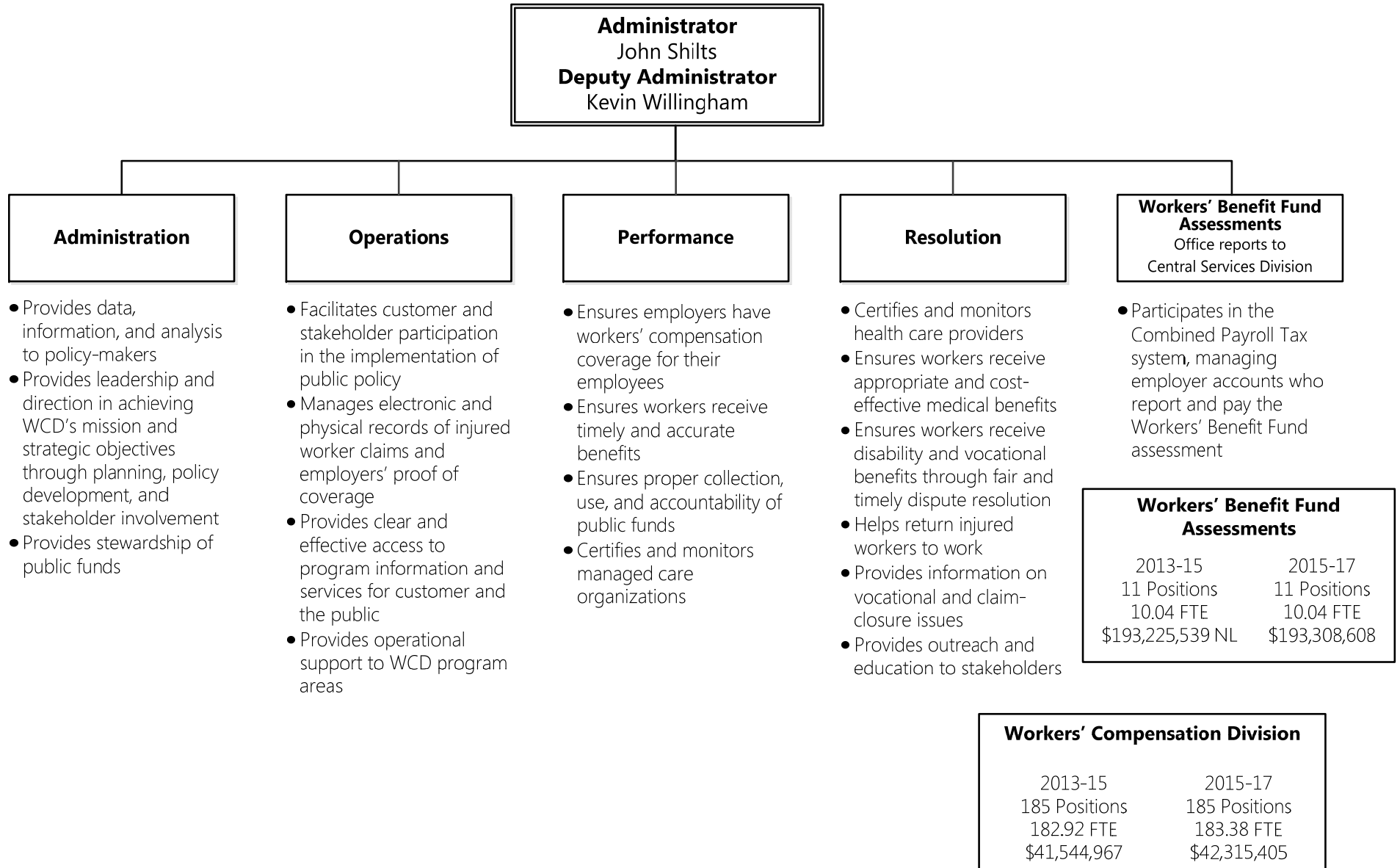
Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-15-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	-	39,883,385	41,184,799	45,184,917	43,826,324	-
Insurance Taxes	12,808,640	-	-	-	-	-
Federal Revenues	-	12,361,600	12,361,600	11,395,000	11,395,000	-
Charges for Services	311	-	-	-	-	-
Fines and Forfeitures	3,193,970	2,926,415	2,926,415	2,990,000	2,990,000	-
Interest Income	54,533	-	-	13,411	13,411	-
Other Revenues	57,066	-	-	-	-	-
Transfer In - Intrafund	30,115,374	-	-	-	-	-
Transfer Out - Intrafund	(6,144,997)	(8,440,763)	(8,679,866)	(8,828,176)	(8,828,176)	-
Tsfr To Labor and Ind, Bureau	(217,679)	(250,000)	(250,000)	(250,000)	(250,000)	-
Total Other Funds	\$39,867,218	\$46,480,637	\$47,542,948	\$50,505,152	\$49,146,559	-

BUDGET NARRATIVE

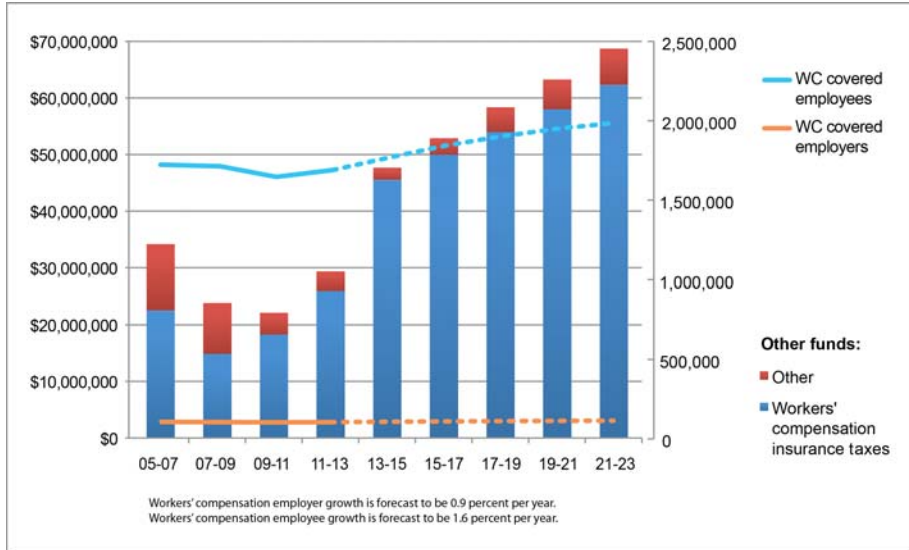
Workers' Compensation Division



BUDGET NARRATIVE

Executive Summary

Primary Outcome Area: Safety
Secondary Outcome Area: Economy and Jobs
Program Contact: John Shilts, 503-947-7551



Enabling Legislation/Program Authorization

Oregon's workers' compensation system was created in 1913, and went into effect in 1914, with major reforms enacted in 1990 and 1995. Current requirements are in Oregon Revised Statutes chapter 656 (workers' compensation system), chapter 654 (workplace safety), and chapter 659A (unlawful discrimination in employment).

Program Overview

The Oregon workers' compensation system is designed to prevent worker injuries and illnesses, ensure that employers provide workers' compensation coverage for their employees, provide treatment and

benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible.

The Department of Consumer and Business Services administers the workers' compensation system when workers are injured at work. Those workers receive medical treatment to help them recover, and wage replacement benefits so they can support themselves and their families. Employers can return healthy workers to their employ, effectively manage workplace safety and risk, and enjoy lower, predictable costs to help workers who are injured on the job.

Program Description

When workers are injured on the job despite accident prevention and workplace safety measures, the workers' compensation system provides benefits to workers at reasonable costs to employers. The workers' compensation program administers, regulates, and enforces requirements to protect workers, provide medical care for injuries and diseases, and provide timely and accurate wage-replacement benefits when they are harmed. The system operates administratively, eliminating the need for workers to sue employers and for employers to respond to and defend tort claims. Oregon is a "three-way" state: Oregon employers may obtain coverage through private workers' compensation insurance carriers, through SAIF Corp., a public benefit corporation, or by becoming certified for self-insurance. Employers unable to obtain coverage in one of these three ways are guaranteed eligibility for coverage through the assigned risk pool.

The Workers' Compensation Division protects injured workers' benefits and rights in the workers' compensation system and supports a positive business climate by:

- Enforcing workers' compensation insurance coverage laws so that employers maintain coverage for their subject workers.
- Ensuring that injured workers receive timely and accurate benefits and quality medical care.
- Facilitating injured workers' early return-to-work through incentive programs to employers.
- Resolving medical, vocational, disability, and other disputes.
- Providing consultation, training, and technical assistance to workers, employers, insurers, claims examiners, attorneys, medical providers, and others.
- Administering and overseeing the Workers' Benefit Fund programs.

The system impacts all Oregon businesses that hire subject workers, and touches all members of the Oregon workforce upon employment. The workers' compensation system was created by an agreement of management/employers and labor/workers. The system's success is fundamentally tied to the continued agreement and work done by management and labor.

The system also impacts any person that provides a regulated service within the system such as insurance companies, self-insured employers, medical providers, attorneys, vocational providers, and others.

Program Justification and Link to 10-Year Outcome

The workers' compensation system directly supports the safety strategy outcome (No. 5) to ensure the soundness and availability of markets for goods, services, financial products, and labor. Specifically, the workers' compensation system supports five 10-year outcomes:

Financial Safety: The workers' compensation system offers an economical alternative to the court system. By providing structured benefits to workers, the system ensures that workers injured at work will not become destitute, and are financially restored through income replacement benefits. In addition, businesses can afford and predict their risk exposure to plan business strategies that better support strong marketplaces. The structured system protects employers from the potentially devastating impact of punitive damage awarded under the traditional tort system.

Low incidence of workplace death or injury: Return-to-work programs ensure that permanently disabled workers return to work quickly and safely, without the risk of re-injury.

Workers' compensation rates remain low as compared to other states: The program provides regulatory oversight to ensure the workers' compensation system participants perform according to established standards that result in reasonable cost of insurance for employers. This includes oversight such as audits for timely and accurate claims processing by insurers, ensuring self-insured employers are solvent, ensuring rating standards are set for permanent impairment, maintaining a medical fee schedule, and coordinating administrative dispute processes to prevent litigation and reduce claims costs. The program also helps ensure a reasonably priced, stable Assigned Risk Plan, the insurance of last resort for employers. The program supports the Management-Labor Advisory Committee's review of system benefits to provide medical treatment, and ensures income restoration services are adequate to meet worker's needs, while keeping costs reasonable for employers.

BUDGET NARRATIVE

Workers' Compensation Division

Citizens are knowledgeable about consumer protection services:

The program provides consultation, training, and technical assistance to workers, employers, insurers, claims examiners, attorneys, medical providers, and others. The program receives daily inquiries from customers and stakeholders. The Ombudsman for Injured Workers and Small Business Ombudsman provide targeted outreach and advocacy to system customers.

Regulation is focused on prevention and remediation: Coverage enforcement and the Small Business Ombudsman help prevent noncomplying employers by educating employers on how to find and maintain proper coverage. Many of the administrative level dispute processes help prevent future litigation and reduce claim costs by quickly resolving issues. The program's audit function ensures proper claims processing and payments are made on time. Enforcement activities restore workers' financial security and delivers physically restorative medical treatment.

Program Performance

- Oregon employers pay, on average, the 12th lowest workers' compensation premium rates in the nation. Rates have stayed low while the average benefits paid to or on behalf of workers have increased.
- The number of disabling claims declined by about 14 percent from 2008 to 2013. Employment decreased by nearly 3 percent during the same time period. Also in the same time period, the program's full-time equivalent positions decreased 23 percent.

- The average cost of benefits paid to a worker who is not covered by workers' compensation insurance is nearly twice the amount for a worker who is covered. Enforcing coverage requirements helps save the system money, which is ultimately passed on to consumers.

	2008	2009	2010	2011	2012	2013
Division FTE	224	210.5	208	172	172.5	172.5
National Premium Ranking	12 th Lowest	12 th Lowest	10 th Lowest	10 th Lowest	12 th Lowest	12 th Lowest
Premium Paid (in millions)	\$945.70	\$766.70	\$729.10	\$813.10	\$847.18	\$879.60
Annual Pure Premium Rate Changes	-2.3%	-5.9%	-1.3%	-1.8%	1.9%	1.7%
Total Employment (in millions)	1.75	1.64	1.62	1.64	1.66	1.70
Disabling Claims	21,659	18,948	18,012	18,693	18,643	18,634
Total Benefit Paid (in millions)	\$585.29	\$609.89	\$595.56	\$599.83	\$580.01	\$586.30
Average Claim Costs when worker covered by insurance	\$19,951	\$22,570	\$22,972	\$23,071	\$21,775	\$22,058
Average Claim Costs when worker is not covered	\$31,017	\$51,569	\$46,526	\$46,347	\$42,648	\$37,668

Funding Streams

Workers' Compensation Division is funded by the following:

- **83 percent** is funded by an assessment paid by employers on the premiums they pay to their insurer for workers' compensation coverage
- **17 percent** is funded by investment income, civil penalties, and cents-per hour assessment for the administration of the Workers' Benefit Fund programs

Significant Proposed Program Changes from 2013-15

None.

Program Narrative

2013-15 Accomplishments

1. Protecting Oregon workers

- Maintained a low rate of uninsured employers. For every 1,000 accepted disabling claims in 2013, less than four were filed by workers of uninsured employers, indicating a high rate of compliance with coverage requirements.
- In collaboration with other state agencies, provided information to employers about the differences between an employee and an independent contractor. Numerous cases have been resolved through interagency cooperation in which workers were being misclassified and unreported. Unpaid taxes were identified, billed, and collected as a result of the interagency investigations and audits. Properly classifying workers is important to ensure they receive the workers' compensation benefits to which they are entitled.
- Implemented legislation to better protect workers whose employers get workers' compensation coverage through a self-

insured group. The new law provides higher financial standards for self-insured groups and gives groups the opportunity for a one-time, orderly exit from their self-insured certification so that members are no longer liable for the group's workers' compensation claims costs.

2. Improving benefits for injured workers

- Maintained a high rate of claims processing performance among insurers. Oregon's injured workers receive timely benefits about 90 percent of the time, a very high rate of compliance in comparison to other states.
- Maintained use of alternative dispute resolution in medical, permanent disability, and return-to-work disputes. Resolving these issues quickly without a formal hearing allows the injured worker to receive benefits faster and saves costs. For example, 67 percent of all disputes on medical issues were resolved by alternative dispute resolution in 2013.
- Implemented guidelines developed in conjunction with the Medical Advisory Committee on opioid usage by injured workers and developed a calculator to calculate the appropriate dosage consistent with the guidelines.
- Helped injured workers return to work faster through return-to-work programs. There was a 6.6 percent increase in the number of workers using the Employer-at-Injury Program in 2012.

3. Controlling workers' compensation system costs

- Continued to be one of the lowest-cost states for workers' compensation. At the beginning of 2012, only 11 states and the District of Columbia had average rates lower than Oregon (the most recent state-by-state ranking available). The pure premium rate decreased an average 7.6 percent in 2014.
- Reduced annual growth in medical costs to 5 percent after many years of double-digit growth by implementing a variety of cost-containment efforts.

4. Streamlining regulations and processes

- Expanded electronic communications to additional insurers, to help eliminate the need for printing and mailing documents.
- Implemented standards for electronic billing for workers' compensation medical services. The standards are consistent with other lines of insurance, easing the administrative burden on medical providers.
- Conducted an analysis of using electronic data transfer for claims.

5. Enhancing customer service

- Provided customers increased access to online training and training videos.
- Provided focused training for medical providers and their office staff.
- Continued to work with employer organizations, such as the Small Business Development Centers, and provide customized training to businesses; attended statewide job fairs; and

conducted an educational conference for about 225 workers' compensation system customers and stakeholders.

- Continued to work with stakeholders to develop and re-draft administrative rules to help readers find the applicable rules more easily and understand them. Medical fee disputes have declined 40 percent after the medical fee and payment rules were redrafted in plain language.
- Began the process of redesigning the division's website to better serve customers, including conducting a survey of customers to find out how they use the website.

2015-17 Expected Results

The Workers' Compensation Division plans to accomplish the following in the 2015-2017 biennium:

- Work with the Medical Advisory Committee to evaluate new medical technologies to ensure they achieve the best outcome for workers at the lowest cost.
- Continue to perform risk-based auditing of workers' compensation insurers to focus on poor performers and areas in which there is more potential for poor performance.
- Collaborate with other agencies to serve employers and workers more efficiently. For example, the division is working with the Employment Department's iMatch Skills program to match employers with Preferred Workers.
- Continue to expand options for secure electronic communication with customers and stakeholders, such as electronic submittal of workers' compensation claims.

Revenue Sources

- Workers' compensation premium assessment
- Workers' Benefit Fund assessment
- Fines and penalties
- Investment revenue

Proposed Legislation

None.

Base Budget

Agency Request: \$41,725,208 – 182.50 FTE

Governor's Balanced Budget: \$41,425,208 – 182.50 FTE

The base budget request is the 2013-15 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2014 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 – Non-PICS Service Adjustment

Agency Request: \$5,867

Governor's Balanced Budget: \$5,867

Essential Package No. 021 – Program Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no program adjustments requested.

Essential Package No. 022 – Phased-out Programs and One-time Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no phased-out programs or one-time costs adjustments requested.

Essential Package No. 031 – Cost Adjustment for Inflation and Price List Items

Agency Request: \$660,160

Governor's Balanced Budget: \$482,474

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$1,257

Governor's Balanced Budget: \$1,257

Essential Package No. 040 – Mandated Caseload & Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 – Fund Shifts/Revenue Reductions

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: (\$30,713)

Governor's Balanced Budget: (\$30,713)

Current Service Level (CSL) Budget

Agency Request: \$42,361,779 – 182.50 FTE

Governor's Balanced Budget: \$42,184,093 – 182.50 FTE

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2015-17 biennium.

Policy Packages

Policy Package No. 101 – Increase in Disability Disputes

Agency Request: \$301,726 – 2 Pos. 1.84 FTE

Governor's Balanced Budget: \$131,312 – 0.88 FTE

Purpose: Based on economic and employment growth projections, the department projects an approximate 10 percent increase in disputes related to disability awards for workers when their claims close. Two court cases, *Schleiss v. SAIF* and *Brown v. SAIF*, are also contributing to an increase in litigation in disability awards. In 2010, the department allocated 16 full-time employees (FTE) to the appellate review program and processed 2,978 disputes. By 2013, the division reduced the allocation to 10 FTE to resolve these disputes. Workload is projected to increase steadily to nearly 3,000 disputes by 2016. The purpose of this request is to return 2 of the staff reduced through the economic downturn.

How Achieved: The department's statutory deadline for resolving disability awards is 18 days, but it may be extended to 60 days if a

medical arbiter exam is required. If the department's review of the dispute is not completed within the time frames, the insurer's Notice of Closure is affirmed by default. Adding a Compliance Specialist 3 and a Compliance Specialist 2 will keep staffing levels at 75 percent of the 2010 level. It will also keep our production standard at slightly more than 25 disputes resolved per staff member per month. The department used a regression model to project an increase in the number of claims based on economic and employment data. Using the projection for the number of claims, the department considered the lag time between claim opening and closing to project a workload increase of approximately 10.2 percent. The department considered other options, including reassigning staff to this program. However, the workload in other dispute resolution functions is expected to increase as well. If the legislature does not approve the 2 positions, the number of Notices of Closure affirmed by default will increase, which will result in more appeals to the Workers' Compensation Board to hold contested case hearings.

Staffing Impact: The Department of Consumer and Business Services, Workers' Compensation Division, requests authority to establish the following positions:

- 1 Compliance Specialist 3
- 1 Compliance Specialist 2

Quantifying Results: The division measures percent of disputes resolved within the statutory time frames, tracks the number of disputes resolved by each staff member, and measures the percent of disputes affirmed by default each month.

BUDGET NARRATIVE

Workers' Compensation Division

Revenue Source: Package will be funded through the Premium Assessment Operating Account.

BUDGET NARRATIVE

Workers' Compensation Division

Revenue

2015-17 Beginning Balance	\$ 47,914,085
Revenues	
Workers' Compensation Insurance Taxes	58,422,034
Business License & Fees	340,300
Interest Income	2,425,086
Other Revenues	225,000
<i>Subtotal Revenues</i>	<i>\$ 61,412,420</i>
Transfers	
Transfers In - Intrafund	3,616,914
Transfers Out - Intrafund	(9,265,698)
<i>Subtotal Transfers</i>	<i>\$ (5,648,784)</i>
Available Funds	103,677,721
2015-17 Budgeted Expenditures	42,315,405
2015-17 Ending Balance	\$ 61,362,316

BUDGET NARRATIVE

Workers' Compensation Division

Governor's Balanced Budget

2013-15 Legislatively Approved Budget	Amount	FTE
Operating Budget, Limited Only	\$38,183,769	182.92
Non Limited	\$3,361,198	0.00
Total 2013 -15 LAB	\$41,544,967	182.92

2015-17 Governor's Balanced Budget	Amount	FTE
Base Budget, Limited	\$38,364,010	182.50
<i>Essential Packages, Limited</i>		
Pkg. 010 Non-PICS Personal Services Vacancy Factor	\$5,867	-
Pkg. 031 Standard Inflation	\$482,474	-
Pkg. 032, Above Standard Inflation	\$1,257	-
Pkg. 060, Technical Adjustments	(\$30,713)	-
<i>Subtotal, Essential Packages, Limited</i>	<i>\$458,885</i>	<i>-</i>
<i>Subtotal, Continuing Service Level</i>	<i>\$38,822,895</i>	<i>182.50</i>
<i>Policy Packages, Limited</i>		
Pkg. 101, Increase in Disability Disputes	\$131,312	0.88
<i>Subtotal, Policy Packages - Limited</i>	<i>\$131,312</i>	<i>0.88</i>
Subtotal, GBB - Limited	\$38,954,207	183.38
Base Budget, Non-Limited	\$3,361,198	-
2015-17 Total GBB	\$42,315,405	183.38

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	34,206	-	-	-	34,206
Social Security Taxes	-	-	-	-	-	-	-
Mass Transit Tax	-	-	1,061	-	-	-	1,061
Vacancy Savings	-	-	(29,400)	-	-	-	(29,400)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	\$5,867	-	-	-	\$5,867
Total Expenditures							
Total Expenditures	-	-	5,867	-	-	-	5,867
Total Expenditures	-	-	\$5,867	-	-	-	\$5,867
Ending Balance							
Ending Balance	-	-	(5,867)	-	-	-	(5,867)
Total Ending Balance	-	-	(\$5,867)	-	-	-	(\$5,867)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	5,336	-	-	-	5,336
Out of State Travel	-	-	653	-	-	-	653
Employee Training	-	-	1,575	-	-	-	1,575
Office Expenses	-	-	23,396	-	-	-	23,396
Telecommunications	-	-	10,642	-	-	-	10,642
State Gov. Service Charges	-	-	264,336	-	-	-	264,336
Data Processing	-	-	10,359	-	-	-	10,359
Publicity and Publications	-	-	3,587	-	-	-	3,587
Professional Services	-	-	10,809	-	-	-	10,809
IT Professional Services	-	-	1,767	-	-	-	1,767
Attorney General	-	-	97,943	-	-	-	97,943
Employee Recruitment and Develop	-	-	139	-	-	-	139
Dues and Subscriptions	-	-	481	-	-	-	481
Facilities Rental and Taxes	-	-	46,647	-	-	-	46,647
Fuels and Utilities	-	-	141	-	-	-	141
Facilities Maintenance	-	-	278	-	-	-	278
Agency Program Related S and S	-	-	5	-	-	-	5
Other Services and Supplies	-	-	1,424	-	-	-	1,424
Expendable Prop 250 - 5000	-	-	450	-	-	-	450
IT Expendable Property	-	-	2,506	-	-	-	2,506
Total Services & Supplies	-	-	\$482,474	-	-	-	\$482,474

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	482,474	-	-	-	482,474
Total Expenditures	-	-	\$482,474	-	-	-	\$482,474
Ending Balance							
Ending Balance	-	-	(482,474)	-	-	-	(482,474)
Total Ending Balance	-	-	(\$482,474)	-	-	-	(\$482,474)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	1,080	-	-	-	1,080
IT Professional Services	-	-	177	-	-	-	177
Total Services & Supplies	-	-	\$1,257	-	-	-	\$1,257
Total Expenditures							
Total Expenditures	-	-	1,257	-	-	-	1,257
Total Expenditures	-	-	\$1,257	-	-	-	\$1,257
Ending Balance							
Ending Balance	-	-	(1,257)	-	-	-	(1,257)
Total Ending Balance	-	-	(\$1,257)	-	-	-	(\$1,257)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Dept Post-Secondary Education	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	(4,094)	-	-	-	(4,094)
Office Expenses	-	-	(4,408)	-	-	-	(4,408)
Telecommunications	-	-	295,829	-	-	-	295,829
State Gov. Service Charges	-	-	(731,654)	-	-	-	(731,654)
Data Processing	-	-	435,825	-	-	-	435,825
Employee Recruitment and Develop	-	-	(1,596)	-	-	-	(1,596)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(20,615)	-	-	-	(20,615)
Total Services & Supplies	-	-	(\$30,713)	-	-	-	(\$30,713)
Total Expenditures							
Total Expenditures	-	-	(30,713)	-	-	-	(30,713)
Total Expenditures	-	-	(\$30,713)	-	-	-	(\$30,713)
Ending Balance							
Ending Balance	-	-	30,713	-	-	-	30,713
Total Ending Balance	-	-	\$30,713	-	-	-	\$30,713

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 101 - Increase in Disability Disputes**

**Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	79,401	-	-	-	79,401
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	12,537	-	-	-	12,537
Social Security Taxes	-	-	6,074	-	-	-	6,074
Worker's Comp. Assess. (WCD)	-	-	60	-	-	-	60
Flexible Benefits	-	-	26,712	-	-	-	26,712
Reconciliation Adjustment	-	-	(2,530)	-	-	-	(2,530)
Total Personal Services	-	-	\$122,293	-	-	-	\$122,293
Services & Supplies							
Instate Travel	-	-	803	-	-	-	803
Out of State Travel	-	-	48	-	-	-	48
Employee Training	-	-	151	-	-	-	151
Office Expenses	-	-	4,453	-	-	-	4,453
Telecommunications	-	-	906	-	-	-	906
Data Processing	-	-	2,101	-	-	-	2,101
Dues and Subscriptions	-	-	57	-	-	-	57
Expendable Prop 250 - 5000	-	-	500	-	-	-	500
Total Services & Supplies	-	-	\$9,019	-	-	-	\$9,019
Total Expenditures							
Total Expenditures	-	-	131,312	-	-	-	131,312
Total Expenditures	-	-	\$131,312	-	-	-	\$131,312

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 101 - Increase in Disability Disputes**

**Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(131,312)	-	-	-	(131,312)
Total Ending Balance	-	-	(\$131,312)	-	-	-	(\$131,312)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 102 - Workplace Safety and Health**

**Cross Reference Name: Workers' Comp Division
Cross Reference Number: 44000-011-13-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Workers Comp Insurance Taxes	-	-	(641,211)	-	-	-	(641,211)
Total Revenues	-	-	(\$641,211)	-	-	-	(\$641,211)
Ending Balance							
Ending Balance	-	-	(641,211)	-	-	-	(641,211)
Total Ending Balance	-	-	(\$641,211)	-	-	-	(\$641,211)

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:011-13-00 Workers' Comp Division

PACKAGE: 101 - Increase in Disability Dispute

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
3000101	OA C5247 AA	COMPLIANCE SPECIALIST 2	1	.88	21.00	02	3,781.00		79,401 45,422			79,401 45,422
TOTAL PICS SALARY									79,401			79,401
TOTAL PICS OPE									45,422			45,422
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00				124,823			124,823

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

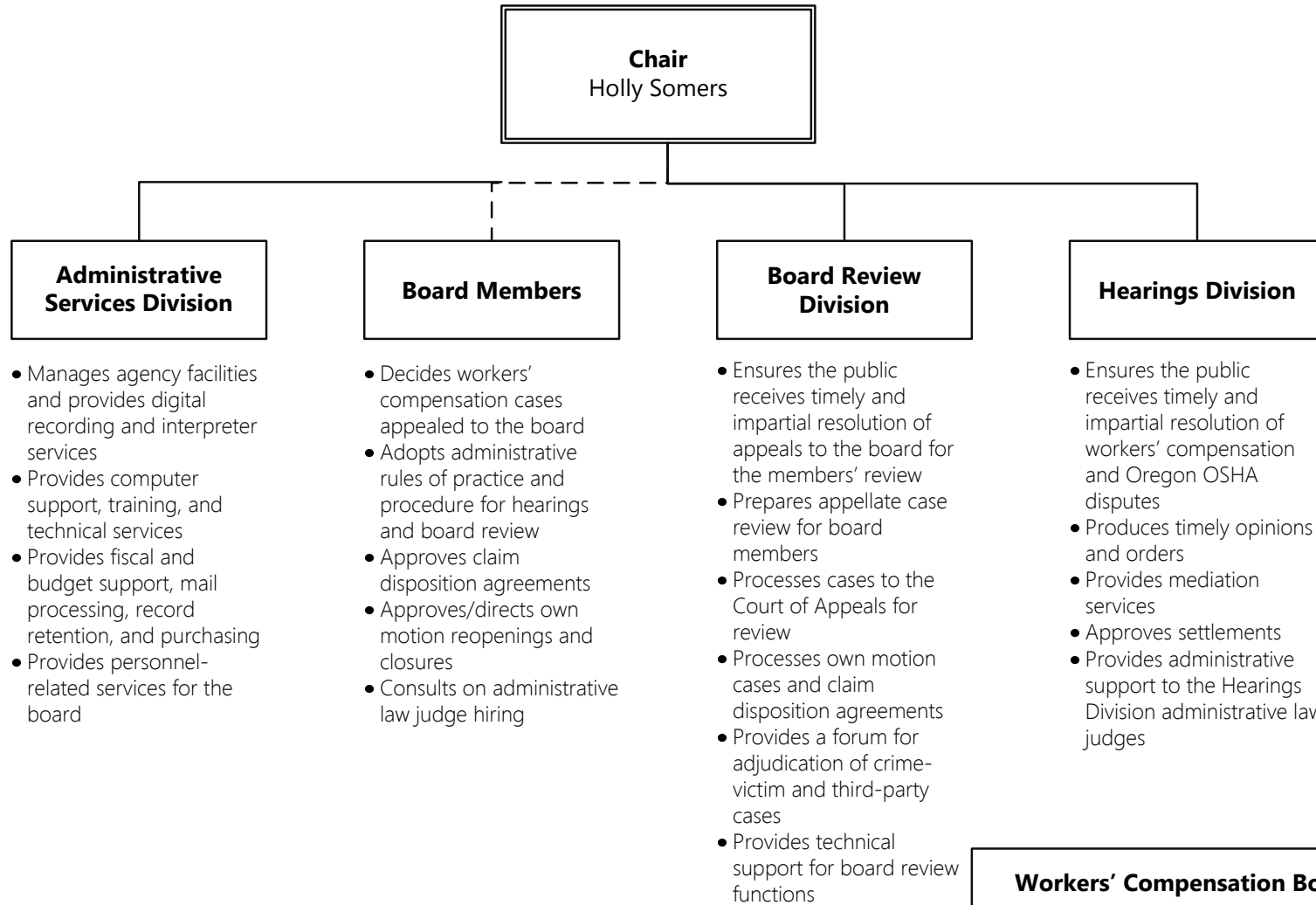
Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-13-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	99,318,118	46,293,551	44,331,250	57,063,441	58,422,034	-
Business Lic and Fees	344,400	52,083	52,083	340,300	340,300	-
Charges for Services	1,950	-	-	-	-	-
Fines and Forfeitures	19,200	692,585	692,585	-	-	-
Interest Income	1,654,310	1,203,165	1,203,165	2,425,086	2,425,086	-
Other Revenues	17,314	240,917	240,917	225,000	225,000	-
Transfer In - Intrafund	1,272,544	-	-	-	-	-
Transfer Out - Intrafund	(65,416,675)	(12,586,945)	(12,814,084)	(9,265,698)	(9,265,698)	-
Total Other Funds	\$37,211,161	\$35,895,356	\$33,705,916	\$50,788,129	\$52,146,722	-
Nonlimited Other Funds						
Transfer In - Intrafund	3,200,270	3,361,198	3,361,198	3,616,914	3,616,914	-
Total Nonlimited Other Funds	\$3,200,270	\$3,361,198	\$3,361,198	\$3,616,914	\$3,616,914	-

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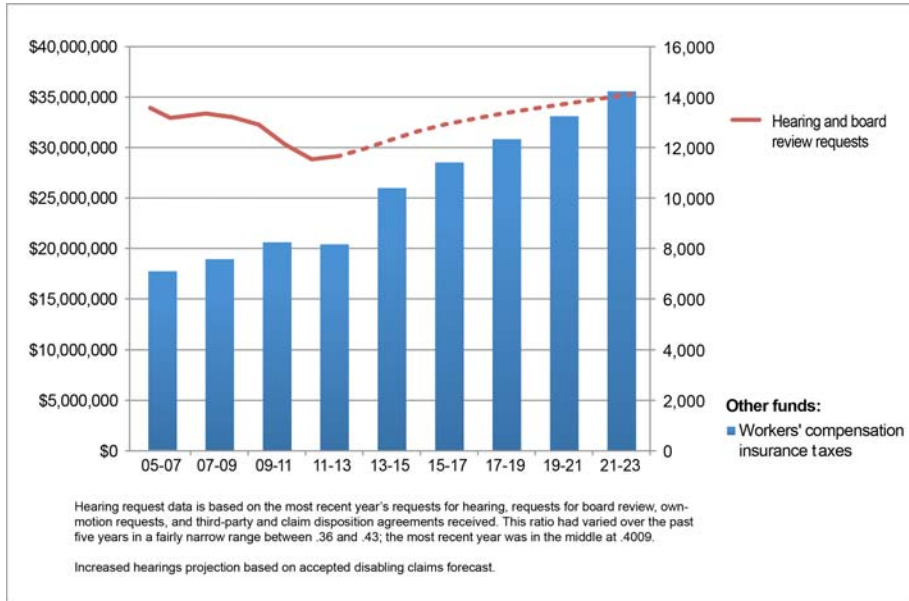
BUDGET NARRATIVE



Workers' Compensation Board	
2013-15	2015-17
84 Positions	83 Positions
84.00 FTE	83.00 FTE
\$22,271,653	\$23,052,563

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Economy and Jobs
 Program Contact: Holly Somers, 503-378-3308



Enabling Legislation/Program Authorization

The duties and powers of the Workers' Compensation Board are governed by Oregon Revised Statutes as described more fully below:

- With respect to workers' compensation matters, Chapter 656 governs the board.
- With respect to Oregon Safe Employment Act matters, Chapter 654 governs the board.

- With respect to crime victim matters, Chapter 147 governs the board.

Program Overview

The Oregon workers' compensation system is designed to ensure that employers provide workers' compensation coverage for their employees; to reduce worker injuries, provide treatment and benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible.

The Workers' Compensation Board provides timely and impartial resolution of disputes arising under the workers' compensation law and the Oregon Safe Employment Act.

Program Description

WCB is an independent adjudicatory agency within DCBS under a shared services model. The board is a five-member body appointed by the governor for four-year terms subject to Senate confirmation. To ensure the interests of workers and employers are fairly represented, two members are appointed with background in and understanding of the concerns of employees, and two members are appointed with background in and understanding of the concerns of employers. One member represents the interests of the public and also serves as the chairperson.

The chairperson is the administrator for WCB. As such, the chairperson supervises and manages the board's employees, which includes the Administrative Law Judges (ALJs).

WCB provides independent review in the following types of cases:

Workers' Compensation Hearings, Appeals, and Mediations: The administrative hearings process provides workers and employers a forum for resolving disputes on any matter concerning a claim except for matters for which there exists another statutory procedure. ALJ decisions are subject to appeal by the board members working in panels. The board members also provide first review of third-party disputes and own motion matters.

Both ALJs and board members interpret workers' compensation laws in an impartial and balanced manner. Our constitutional "due process" hearings and requests for review ensure a fair determination of workers' compensation benefits for both workers and employers alike.

WCB is not bound by rules of evidence or by technical or formal rules of procedure and may conduct the hearing in any manner that will achieve substantial justice. Removal of workers' compensation disputes from civil court to an administrative hearing process ensures these disputes are quickly resolved.

Given the Court of Appeals' high affirmation rate of WCB orders, parties are able to have matters decisively concluded in a minimum amount of time. This administrative forum is a critical component of this system and is instrumental in ensuring the legislative goals to protect injured workers and their families are achieved, while ensuring the continued prosperity of Oregon businesses.

An alternative to workers' compensation hearings and board review appeals, WCB also has a robust mediation program. Qualified ALJ-mediators conduct in-person mediations throughout the state. ALJ-mediators assist the parties in reaching mutually-agreed upon settlements such as disputed claim settlements and claim disposition agreements. WCB strives to successfully settle all cases referred to the mediation program.

Oregon OSHA Hearings: Similarly, the administrative hearings process provides employers an opportunity to contest citations and civil penalties arising from workplace safety inspections conducted by Oregon OSHA. These due process hearings before an impartial decision-maker allow both sides an opportunity to be heard. Absent further appeal to the Court of Appeals, prompt resolution of OSHA disputes by WCB puts the matter to rest with finality and ultimately furthers the act's goal of ensuring safe and healthy working conditions for employees.

Crime Victim Requests for Review: Under the Compensation Act for Crime Victims, the board also provides for a review of Department of Justice (DOJ) decisions when applicants are dissatisfied with a decision regarding their claim for compensation as a crime victim. The board provides a review process that includes the right to a fact-finding hearing, as well as an opportunity to present their arguments in support of their claim. Approximately five to ten crime victim cases are heard each year.

Program Justification and Link to 10-Year Outcome

WCB outcomes are linked to the state's safety outcome (No. 5) by ensuring Oregon workers, employers, and insurers have an efficient, effective, and expeditious mechanism by which to resolve disputes arising under the Workers' Compensation Act and Oregon Safe Employment Act. The dispute resolution proceedings are accessible to all participants in the workers' compensation system and conducted in an honest, fair, and impartial manner. WCB's decision making ensures an independent forum separate from regulatory functions.

WCB's proceedings allow for quick dispute resolution, thereby reducing prolonged and costly litigation. WCB succeeds in eliminating the adversarial nature of workers' compensation proceedings to the greatest extent practicable.

BUDGET NARRATIVE

This decision-making process also provides valuable data, which can be used for regulatory purposes such as workplace health and safety, as well as compliance with statutes and rules.

Program Performance

The following are some of the highlights of the program for calendar years 2009-2013:

Timeliness of service	2009	2010	2011	2012	2013
New hearings set within 90 days	94%	96%	96%	97%	95%
Postponed Hearings Reset within 120 days	96%	97%	97%	97%	98%
Opinion & Orders Issued within 30 days	97%	97%	99%	97%	97%
Board Orders on Review Issued within 120 days of Briefing Completion	80%	72%	75%	82%	90%
Quality of service	2009	2010	2011	2012	2013
Board Cases Affirmed by the Court of Appeals	97%	96%	84%	89%	96%
Mediations Resulting in Settlement	89%	91%	90%	89%	91%

Funding Streams

The following funds Workers' Compensation Board:

- **100 percent** funded by an assessment paid by employers on the premiums they pay to their insurer for workers' compensation coverage.

Significant Proposed Program Changes from 2013-15

None.

Program Narrative

2013-15 Accomplishments

- Continued success in meeting statutory time frames for setting cases. For calendar year 2013, 95 percent of new requests for hearing and 98 percent of postponed cases were set timely.
- Continued success in issuing timely ALJ Opinion and Orders. For calendar year 2013, 97 percent of Opinion and Orders were issued within 30 days of record closure.
- Continued to meet demand for mediations. In addition to workers' compensation issues, collateral employment issues are often resolved, such as discrimination claims and labor grievances. For calendar year 2013, 425 mediations were conducted with a 91 percent settlement rate.
- Improved the percentage of board orders issued within 120 days of briefing completion. In 2013, 91 percent of board orders were issued within 120 days of briefing completion.
- Maintained a high affirmation rate at the Court of Appeals. For fiscal year 2013, the court affirmed 96 percent of board orders.
- Created an online portal where stakeholders can file their requests for hearing and requests for review, view case status, and transact business with the board in an increasing number of ways. The portal has more than 400 users, and demand for additional services is growing.

- Enhanced the electronic data and docket scheduling system to ensure more timely, accurate, and efficient hearing and mediation dockets.

2015-17 Expected Results

The Workers' Compensation Board plans to accomplish the following in the 2015-2017 biennium:

- Continue to expand the online portal so that stakeholders can transact business with the board electronically in an increasing number of ways. For example, the board plans to offer online submission of settlement documents through the portal.
- Continue to meet timeliness standards within the 90 percent range when setting new requests for hearings, resetting postponed cases, and issuing ALJ Opinion and Orders.
- Continue to maintain the Board Review Division's status of no backlog of cases on appeal.
- Continue to improve the percentage of board orders issued within 120 days of briefing completion without sacrificing quality decisions.
- Maintain a high affirmation rate of board orders at the Court of Appeals.
- Continue enhancements to the electronic docket system to provide quicker and more efficient service to customers, produce reports to help manage agency performance, and make more information available to the public online.
- Automate the Interpreter Services Program to help better track hiring, scheduling, and the cost of the program.
- Continue to resolve Oregon OSHA disputes in a timely and efficient manner.

Revenue Sources

The Workers' Compensation Board is funded through the workers' compensation premium assessment.

Proposed Legislation

None.

Base Budget

Agency Request: \$22,752,004 – 83.00 FTE

Governor's Balanced Budget: \$22,752,004 – 83.00 FTE

The base budget request is the 2013-15 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2014 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: (\$6,546)

Governor's Balanced Budget: (\$6,546)

Essential Package No. 021 - Program Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no adjustments requested.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

BUDGET NARRATIVE

There are no phased-out programs or one-time costs adjustments.

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$380,530
Governor's Balanced Budget: \$318,959

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$2,251
Governor's Balanced Budget: \$2,251

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0
Governor's Balanced Budget: \$0

There are no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0
Governor's Balanced Budget: \$0

There are no fund shifts or revenue reductions within the CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: (\$14,105)
Governor's Balanced Budget: (\$14,105)

Current Service Level (CSL) Budget

Agency Request: \$23,114,134 – 83.00 FTE
Governor's Balanced Budget: \$23,052,563 – 83.00 FTE

The CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2015-17 biennium.

Policy Packages

Agency Request: \$0
Governor's Balanced Budget: \$0

No policy packages requested.

BUDGET NARRATIVE

Revenue

2015-17 Beginning Balance	\$ -
Revenues	
Workers' Compensation Insurance Taxes	26,940,445
<i>Subtotal Revenues</i>	\$ 26,940,445
Transfers	
Transfers Out - Intrafund	(3,826,311)
<i>Subtotal Transfers</i>	(3,826,311)
Available Funds	23,114,134
2015-17 Budgeted Expenditures	23,114,134
2015-17 Ending Balance	-

BUDGET NARRATIVE

Governor's Balanced Budget

2013-15 Legislatively Approved Budget	Amount	FTE
Operating Budget, Limited Only	\$22,271,653	84.00
Non Limited	\$0	0.00
Total 2013 -15 LAB	\$22,271,653	84.00

2015-17 Governor's Balanced Budget (GBB)	Amount	FTE
Base Budget, Limited	\$22,752,004	83.00
<i>Essential Packages, Limited</i>		
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(\$6,546)	-
Pkg. 031 Standard Inflation	\$318,959	-
Pkg. 032, Above Standard Inflation	\$2,251	-
Pkg. 060, Technical Adjustments	(\$14,105)	-
<i>Subtotal, Essential Packages, Limited</i>	<i>\$300,559</i>	<i>-</i>
<i>Subtotal, Continuing Service Level</i>	<i>\$23,052,563</i>	<i>83.00</i>
<i>Policy Packages, Limited</i>		
n/a	\$0	-
<i>Subtotal, Policy Packages - Limited</i>	<i>\$0</i>	<i>-</i>
Subtotal, GBB - Limited	\$23,052,563	83.00
Base Budget, Non-Limited	\$0	-
2015-17 Total GBB	\$23,052,563	83.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	4,296	-	-	-	4,296
Pension Obligation Bond	-	-	76,114	-	-	-	76,114
Social Security Taxes	-	-	329	-	-	-	329
Mass Transit Tax	-	-	2,465	-	-	-	2,465
Vacancy Savings	-	-	(89,750)	-	-	-	(89,750)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$6,546)	-	-	-	(\$6,546)
Total Expenditures							
Total Expenditures	-	-	(6,546)	-	-	-	(6,546)
Total Expenditures	-	-	(\$6,546)	-	-	-	(\$6,546)
Ending Balance							
Ending Balance	-	-	6,546	-	-	-	6,546
Total Ending Balance	-	-	\$6,546	-	-	-	\$6,546

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	5,582	-	-	-	5,582
Out of State Travel	-	-	148	-	-	-	148
Employee Training	-	-	869	-	-	-	869
Office Expenses	-	-	7,101	-	-	-	7,101
Telecommunications	-	-	6,749	-	-	-	6,749
State Gov. Service Charges	-	-	195,898	-	-	-	195,898
Data Processing	-	-	5,396	-	-	-	5,396
Publicity and Publications	-	-	148	-	-	-	148
Professional Services	-	-	19,813	-	-	-	19,813
IT Professional Services	-	-	2,698	-	-	-	2,698
Attorney General	-	-	737	-	-	-	737
Employee Recruitment and Develop	-	-	40	-	-	-	40
Dues and Subscriptions	-	-	1,240	-	-	-	1,240
Facilities Rental and Taxes	-	-	69,279	-	-	-	69,279
Facilities Maintenance	-	-	261	-	-	-	261
Other Services and Supplies	-	-	198	-	-	-	198
Expendable Prop 250 - 5000	-	-	248	-	-	-	248
IT Expendable Property	-	-	1,737	-	-	-	1,737
Total Services & Supplies	-	-	\$318,142	-	-	-	\$318,142
Capital Outlay							
Data Processing Hardware	-	-	817	-	-	-	817
Total Capital Outlay	-	-	\$817	-	-	-	\$817

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	318,959	-	-	-	318,959
Total Expenditures	-	-	\$318,959	-	-	-	\$318,959
Ending Balance							
Ending Balance	-	-	(318,959)	-	-	-	(318,959)
Total Ending Balance	-	-	(\$318,959)	-	-	-	(\$318,959)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	1,981	-	-	-	1,981
IT Professional Services	-	-	270	-	-	-	270
Total Services & Supplies	-	-	\$2,251	-	-	-	\$2,251
Total Expenditures							
Total Expenditures	-	-	2,251	-	-	-	2,251
Total Expenditures	-	-	\$2,251	-	-	-	\$2,251
Ending Balance							
Ending Balance	-	-	(2,251)	-	-	-	(2,251)
Total Ending Balance	-	-	(\$2,251)	-	-	-	(\$2,251)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Workers' Comp Board
Cross Reference Number: 44000-011-12-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(1,880)	-	-	-	(1,880)
Office Expenses	-	-	(2,024)	-	-	-	(2,024)
Telecommunications	-	-	134,683	-	-	-	134,683
State Gov. Service Charges	-	-	(333,102)	-	-	-	(333,102)
Data Processing	-	-	198,419	-	-	-	198,419
Employee Recruitment and Develop	-	-	(733)	-	-	-	(733)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(9,468)	-	-	-	(9,468)
Total Services & Supplies	-	-	(\$14,105)	-	-	-	(\$14,105)
Total Expenditures							
Total Expenditures	-	-	(14,105)	-	-	-	(14,105)
Total Expenditures	-	-	(\$14,105)	-	-	-	(\$14,105)
Ending Balance							
Ending Balance	-	-	14,105	-	-	-	14,105
Total Ending Balance	-	-	\$14,105	-	-	-	\$14,105

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

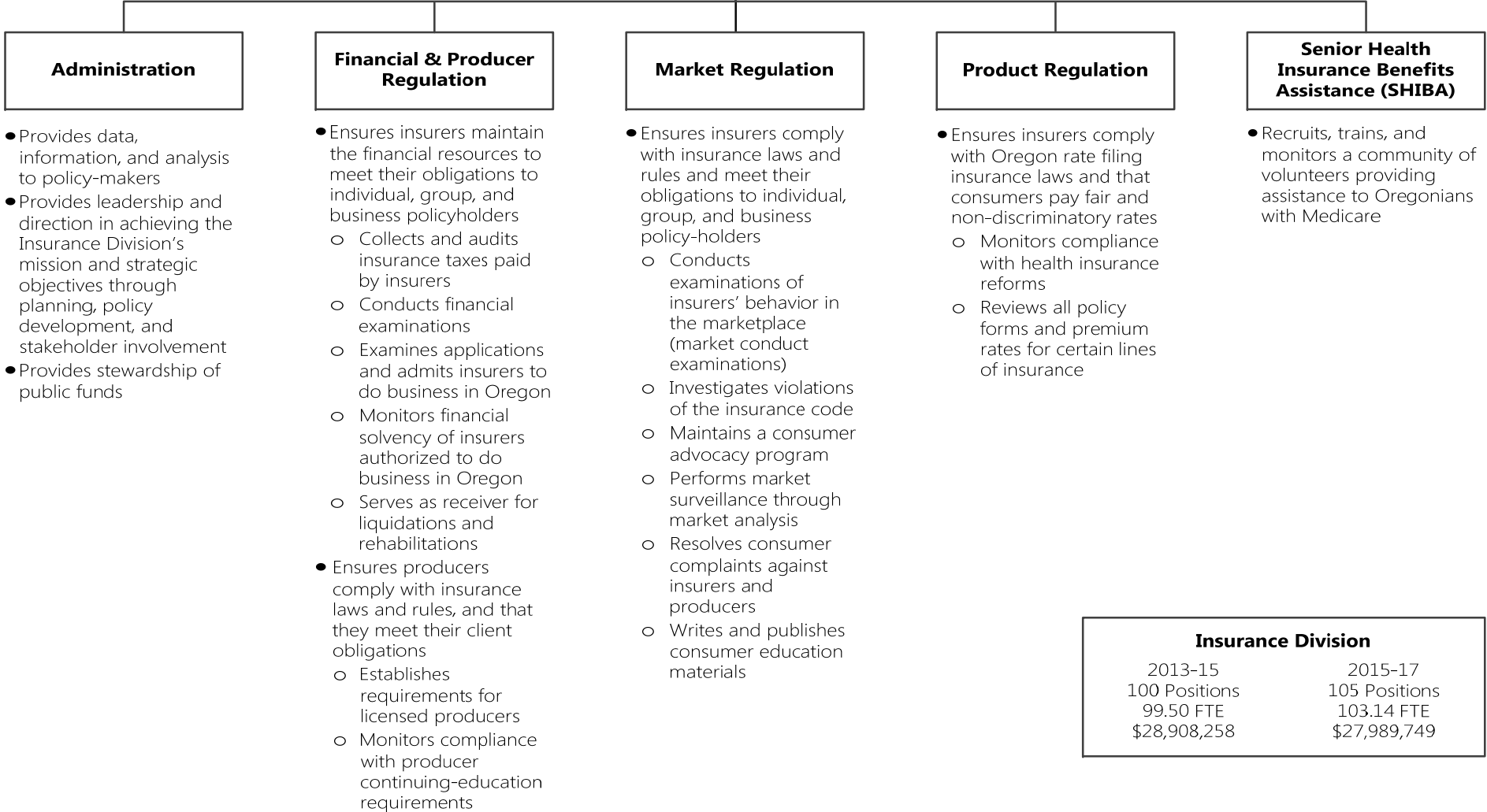
Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-011-12-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	-	25,399,158	26,060,045	26,940,445	26,940,445	-
Business Lic and Fees	3,818	-	-	-	-	-
Other Revenues	43,313	-	-	-	-	-
Transfer In - Intrafund	22,379,072	-	-	-	-	-
Transfer Out - Intrafund	(3,044,879)	(3,684,034)	(3,788,392)	(3,826,311)	(3,826,311)	-
Total Other Funds	\$19,381,324	\$21,715,124	\$22,271,653	\$23,114,134	\$23,114,134	-

BUDGET NARRATIVE

Commissioner/Administrator
 Laura Cali
Deputy Administrator
 TK Keen (Acting)



Administration

- Provides data, information, and analysis to policy-makers
- Provides leadership and direction in achieving the Insurance Division’s mission and strategic objectives through planning, policy development, and stakeholder involvement
- Provides stewardship of public funds

Financial & Producer Regulation

- Ensures insurers maintain the financial resources to meet their obligations to individual, group, and business policyholders
 - Collects and audits insurance taxes paid by insurers
 - Conducts financial examinations
 - Examines applications and admits insurers to do business in Oregon
 - Monitors financial solvency of insurers authorized to do business in Oregon
 - Serves as receiver for liquidations and rehabilitations
- Ensures producers comply with insurance laws and rules, and that they meet their client obligations
 - Establishes requirements for licensed producers
 - Monitors compliance with producer continuing-education requirements

Market Regulation

- Ensures insurers comply with insurance laws and rules and meet their obligations to individual, group, and business policy-holders
 - Conducts examinations of insurers’ behavior in the marketplace (market conduct examinations)
 - Investigates violations of the insurance code
 - Maintains a consumer advocacy program
 - Performs market surveillance through market analysis
 - Resolves consumer complaints against insurers and producers
 - Writes and publishes consumer education materials

Product Regulation

- Ensures insurers comply with Oregon rate filing insurance laws and that consumers pay fair and non-discriminatory rates
 - Monitors compliance with health insurance reforms
 - Reviews all policy forms and premium rates for certain lines of insurance

Senior Health Insurance Benefits Assistance (SHIBA)

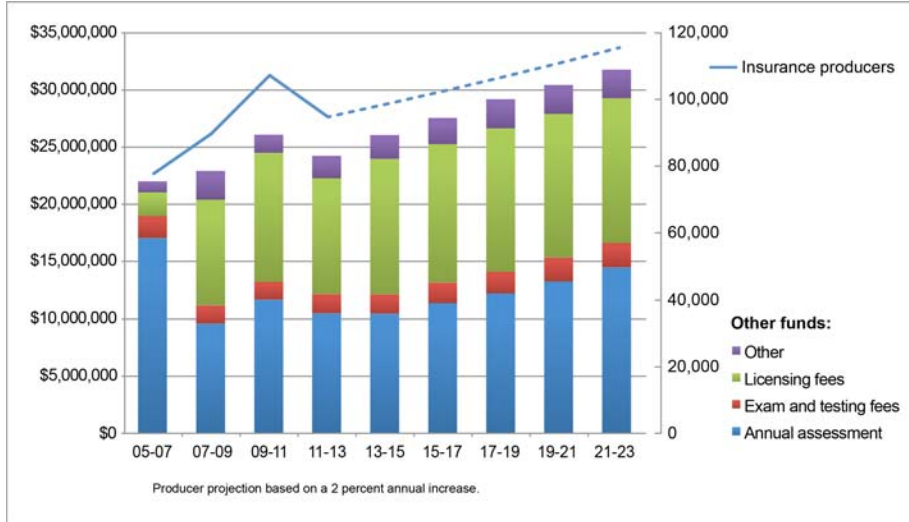
- Recruits, trains, and monitors a community of volunteers providing assistance to Oregonians with Medicare

Insurance Division	
2013-15	2015-17
100 Positions	105 Positions
99.50 FTE	103.14 FTE
\$28,908,258	\$27,989,749

BUDGET NARRATIVE

Executive Summary

Primary Outcome Area: Safety
 Secondary Outcome Area: Economy and Jobs
 Program Contact: Laura Cali, 503-947-7200



Enabling Legislation/Program Authorization

Program	ORS Chapter
Insurance	731-735, 737, 741-743, 743A, 744, 746, 748, 750 & 752
Service Contracts	646A
Vehicle Protection Product Warranties	646A
Portable Electronics Insurance	646A

Program Overview

The Oregon Department of Consumer and Business Services' insurance regulatory program helps ensure Oregonians' financial safety by ensuring the soundness of insurers, the fair treatment of consumers, and the affordability and availability of insurance products.

Program Description

The Insurance Division empowers and protects consumers through fair and efficient regulation while encouraging a financially stable, innovative, and competitive insurance marketplace. It achieves this mission by:

- Licensing insurance companies, producers (agents), adjusters, and consultants to ensure that they understand Oregon law and the products they sell.
- Reviewing complex insurance products to make sure Oregonians are not taken advantage of by unclear or unfair language and to ensure that policies include required benefits and comply with state and federal laws.
- Analyzing insurance rate requests in some markets to protect Oregonians from excessive or unnecessary rate increases, and in the context of health insurance, promoting transparency and understanding of rate setting and the factors that drive costs.
- Monitoring the financial health of Oregon's insurance companies by making sure they can pay the claims of Oregonians today and tomorrow.
- Resolving consumer complaints against insurance companies and agents, staffing a hotline to answer insurance questions, educating the public about key insurance issues, and advocating for reforms to address common consumer problems.
- Investigating potential violations of laws and rules to protect Oregonians from fraudulent or deceptive practices and from being

sold complex insurance products that are not suitable for their situation.

- Recruiting, training, and monitoring a network of community volunteers who provide assistance to Oregonians with Medicare.

Insurance is regulated at the state level because important regulatory issues involve consumer protection concerns that vary by state and can be addressed best by a regulatory body with strong knowledge of local markets, public policy issues, and business practices. The division works in partnership with regulators at the federal level, consumer advocacy organizations, and members of the insurance industry.

Cost drivers for the program include the number of companies domiciled in Oregon and thus for which Oregon is the primary state regulator responsible for monitoring their financial condition, the number of companies doing business in Oregon and thus being subject to the program's rates and forms and market conduct requirements, the number of licensed professionals in the state, the ongoing innovation of insurance products, the increasing sophistication of the insurance industry and the need to educate and protect consumers, and the implementation of new state and federal consumer protections.

Program Justification and Link to 10-Year Outcome

The work of the insurance regulatory program ties directly to the safety policy vision (Strategy No. 5).

Every facet of the program's work, from receiving consumer complaints to monitoring rate requests to conducting market examinations, is an effort to "protect citizens from abuse, fraud, and deception in the marketplace." These efforts feed into an overall sense of community and feeling of security. For example, the division's Senior Health Insurance Benefits Administration (SHIBA) program

counsels thousands of seniors annually about their Medicare benefits, an often complicated, yet important, life decision relating to financial well-being.

A strong consumer protection and compliance focus creates a stronger, more competitive, and more effective marketplace, targeting job creation, innovation, and capital investment. The program's regulatory oversight helps ensure financially strong insurance companies, legal and competitive insurance products, and savvy customers who better understand how to choose and use their insurance investments.

Program Performance

The program's performance is measured by such metrics as how many complaints it resolves for Oregon consumers, how many companies and agents it licenses, the amount of money it recovers in benefits for Oregon's families, and the number of financial examinations it conducts.

This first chart demonstrates the number of licenses issued to insurance producers, the number of companies authorized to do business, and the number of insurance product filings rate analysts review to ensure compliance with Oregon law. The bottom row demonstrates the dollar amount of insurance premiums written in Oregon, which illustrates the industry's influence on Oregon's economy.

BUDGET NARRATIVE

Insurance Division

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Division FTE	93	90	92	90	90	95.5	99.5	99.5	99.50	99.50
Licensed Producers and Agencies (CY-end) ¹	69,707	76,236	82,546	90,017	99,304	100,302	102,655	107,714	112,843	117,760
Authorized Companies (CY-end) ²	1,657	1,677	1,465	1,422	1,438	1,448	1,441	1,426	1,435	1,418
Policy Rates & Forms Filed (CY) ³	41,358	36,807	41,292	37,292	42,949	39,964	46,463	58,876	34,720	35,912
Premiums Written (CY-end) ⁴	\$14.4 billion	\$15.0 billion	\$16.2 billion	\$17.4 billion	\$17.9 billion	\$17.7 billion	\$17.2 billion	\$17.5 billion	\$18 billion	\$19.7 billion
Premium Taxes Collected (FY) ⁵	\$63.6 million	\$63.4 million	\$70.4 million	\$63.3 million	\$54.1 million	\$57.2 million	\$48 million	\$50.4 million	\$56.8 million	\$60.2 million

1. Producers (including adjusters & consultants) and agencies with active license class as of Dec. 31; counts from Oracle tables ua_agent_class_n_licenses and ua_agency_class_n_licenses.
2. Companies with active license status as of Dec. 31; from *Insurance Division Monthly Reports - Company Section*.
3. Sum of all rates and forms filing received during the calendar year; from *Insurance Division Monthly Reports - Rates and Forms Section*.
4. Premiums written in all lines of insurance, including annuities; from *Insurance Division Annual Report* posted on the Insurance Division website, www.insurance.oregon.gov.
5. Premium taxes collected during the fiscal year; from FABS Fiscal Section's *Financial Statements*.
6. Includes \$9.28 million in OIGA recovery.

BUDGET NARRATIVE

The tables below demonstrate how the insurance program protects consumers as they navigate the insurance market. The program helps consumers by resolving complaints, recovering benefits, completing investigations, carrying out legal actions against companies and individuals who violate the law, and conducting financial examinations. These functions help some of Oregon’s most vulnerable populations while also promoting a strong and effective market.

Period	Number of consumer complaints resolved	Dollar amount of recovered benefits	Number of phone calls and inquiries	Number of closed investigations	Number of enforcement actions
2008	3,811	1,995,885	14,872	735	68
2009	3,777	1,497,192	17,185	948	90
2010	3,565	2,158,214	18,059	1,013	93
2011	3,400	1,543,485	15,628	1,070	56
2012	3,228	1,062,244	16,508	1,183	104
2013	2,879	1,158,466	13,584	1,153	73

Period	Dollar amount of civil penalties collected	Number of client contact provided by SHIBA	Number of financial examinations conducted	Per \$100 of premium paid
2008	\$728,469	19,744	14	\$.050
2009	\$509,343	20,487	17	\$.051
2010	\$363,237	20,523	11	\$.053
2011	\$1,391,800	24,893	17	\$.071
2012	\$1,783,551	25,881	10	\$.090
2013	\$858,203	30,000	21	\$.042

Funding Streams

The following fund insurance regulatory program:

- **42 percent** funded by assessments paid by insurance companies authorized to conduct business in the state
- **44 percent** funded by licensing fees paid by insurance companies and agents
- **7 percent** funded by testing fees and insurance company examination billings
- **5 percent** funded by a grant from the U.S. Centers for Medicare and Medicaid for Senior Health Insurance Benefit Assistance, investment income, and civil penalties
- **2 percent** funded by other income and investment income.

Note: In addition to operating funds, the insurance regulatory program collects and transfers to other programs/agencies:

- Oregon State Police, Fire Marshal: \$19 million
- General Fund: \$102 million

Significant Proposed Program Changes from 2013-15

None.

Program Narrative

2013-15 Accomplishments

1. Consumer protection and outreach

- Helped consumers resolve 2,879 complaints, responded to 13,584 phone calls and inquiries, and recovered about \$1.16 million in benefits in 2013. Protected consumers from companies and producers (agents) that violate the law by closing 1,153 investigations of insurance producers and companies during

2013. The division took 73 enforcement actions in 2013 – including multistate settlements – and deposited \$351,900 in civil penalties into the General Fund.

- Increased awareness of the division’s consumer advocates through a multi-faceted, statewide campaign.
- Significantly decreased requested rate increases for health insurance plans, in order to ensure consumers have access to affordable coverage.
- Continued to partner with the Oregon State Public Interest Research Group (OSPIRG) to represent the public during the health insurance rate review process by choosing certain rate filings to review and participating in public hearings.
- Developed designs for standard health plans that have identical deductibles, co-payments, coinsurance, and out-of-pocket maximums. Standard plans make it easy for consumers to compare and shop.
- Implemented new legislation that operationalizes the division’s restitution authority, so that it can provide monetary relief to consumers who have been harmed.
- Began taking a more holistic approach when considering financial solvency. New legislation gives the division the authority to examine affiliates of holding companies, to help ensure the insurers are able to pay policyholder claims.

2. Streamlined regulations for licensees and customers

- Implemented an online system that allows insurance agents and agencies to complete all licensing applications and renewals online.
- Continued membership and active involvement in the Interstate Insurance Compact, which reviews certain insurance products (life, disability, and long-term care) before they can be sold in

multiple states. The Compact streamlines the approval process so that consumers have new insurance products more quickly available to them.

- Redesigned the division’s website to make it more user friendly and focused on customer tasks.
- Implemented state laws and rules to align with the Affordable Care Act (ACA), so that insurers have consistent standards to meet related to health insurance.
- Worked closely with other state and federal agencies in implementing health reform, to ensure a uniform approach.

3. Enhanced transparency about health care costs

- Continued to provide clear information to consumers about health insurance rates:
 - Posted rate information for health insurance, long-term care plans, and Medicare supplement plans on at www.oregonhealthrates.org. Consumers can look up a health insurance rate request, comment online, or see how profitable their insurer was in recent years.
 - Broadcast small group and individual health insurance rate hearings so that consumers could watch live or view later from their computers.
 - Published correspondence between DCBS and insurer actuaries to increase transparency and consumers’ understanding of rate review.
 - Published updated rate review guide to aid consumer understanding and involvement in rate review process.

- Supported statewide efforts to identify and provide information about cost drivers in the health care system:
 - Published newly collected cost and quality information for health insurance companies.
 - Used grant money to contract with the Oregon Health Care Quality Corporation (Q-Corp) to collect health care pricing and performance data, enhance the all-payer, all-claims database, and display data to help the public make informed decisions about their health care.

4. Provided education and assistance to Oregonians with Medicare through Senior Health Insurance Benefits Assistance (SHIBA)

- Provided free counseling in 2013 to more than 30,000 Oregon Medicare beneficiaries.
- Conducted 1,269 public and media outreach activities and provided face-to-face education to more than 25,000 people through 458 public education and training events in 2013. Altogether, SHIBA reported more than 19,000 hours of contact with consumers.
- Provided \$208,000 in federal grant sub-awards to local county SHIBA sponsors in exchange for providing local one-on-one counseling services and outreach.
- Retained a volunteer counselor workforce of more than 300.
- In 2013, produced and distributed to the public 12,000 copies of the Oregon Guide to Medigap, Medicare Advantage, and Prescription Drug Plans publication.
- Certified more than 24 percent of SHIBA volunteer counselors as Senior Medicare Patrol (SMP) counselors, helping to prevent Medicare fraud, waste, and abuse.

2015-17 Expected Results

Insurance Division

- Continue to use federal grants to enhance the health insurance rate review process by further scrutinizing rate filings, involving the public, and contracting with an organization to advocate for consumers.
- Work closely with consumer advocacy organizations, medical providers, and insurers to develop and implement state standards around health care network adequacy.
- Further align Oregon’s insurance laws with the Affordable Care Act through proposed legislation.
- Enhance the Market Regulation program to have a stronger market intelligence focus that serves as an early warning system and allows swifter action to protect Oregon consumers.
- Provide assistance to the growing number of Oregonians who have private health insurance for the first time through outreach and promotion of the division’s consumer advocacy services.
- Strengthen consumer protection in the areas of personal property financing and annuities through proposed legislation.

Senior Health Insurance Benefits Assistance (SHIBA)

- Increase locally based counseling services by establishing sponsorship agreements with community-based organizations.
- Increase outreach to pharmacies and other health care providers to ensure they are aware of services SHIBA can provide their clients.
- Focus outreach efforts on counties that have the highest concentration of low-income and disabled beneficiaries to ensure they are provided information and application assistance

regarding Medicare Savings Programs and Low-Income Subsidy for Medicare Prescription Drug Coverage.

- Certify 50 percent of SHIBA volunteer counselors as Senior Medicare Patrol (SMP) counselors, helping to prevent Medicare fraud, waste, and abuse, by the end of 2015.

Revenue Sources

The Insurance Division is financed from Other Funds, primarily fees and assessments paid by insurance companies and producers, as follows:

- Insurance premium assessments
- License fees and charges for services
- Company examination fees
- Federal grants
- Investment income
- Workers’ compensation premium assessment

Although the Insurance Division does not receive a General Fund appropriation, it does collect retaliatory taxes from out-of-state insurance companies, which it transfers to the state General Fund for general government purposes. The retaliatory tax is collected from insurance companies based on the tax rate in each company’s domestic state. Premium taxes on surplus lines and fines assessed on insurers and producers are also transferred to the General Fund.

The SHIBA program is funded by a continuous federal grants and other state funds.

Proposed Legislation

Insurance Protection for Auto and Personal Property Loans.

Codifies National Association of Insurance Commissioners (NAIC) model acts regarding the regulation of personal property credit insurance and guaranteed auto protection (GAP) insurance.

State and Federal Requirements Relating to Health Benefit Plans.

Corrects drafting errors and clarifies legislative intent behind revisions to the Insurance Code via House Bill 2240 (2013); vehicle for Affordable Care Act (ACA) “re-connect” to federal legislation.

Individual Deferred Annuity Surrender Charges. Prohibits surrender charges on a deferred annuity contract after the 10th contract year (measured from the issuance date) if death of the annuitant or owner occurs after the 10th contract year.

Healthcare Network Adequacy. Allows the Insurance Division to develop network adequacy requirements for health insurance plans via rule.

Combined Financial Stability & Accreditation Measures.

Establishes the requirement for an insurer/group of insurers to use an internal risk and solvency assessment; placeholder for strengthening solvency protections by revising model standard valuation law for financial statement reporting of life and annuity reserves.

Base Budget

Agency Request: \$27,352,142 – 99.00 FTE

Governor’s Balanced Budget: \$27,352,142 – 99.00 FTE

The base budget request is the 2013-15 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2014 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: \$94,013

Governor’s Balanced Budget: \$94,013

Essential Package No. 021 - Program Adjustments

Agency Request: \$2,476,167- FTE .39

Governor’s Balanced Budget: \$1,839,078 – 0.39 FTE

The division received a grant in 2013-15 for Rate Review cycle II and III to enhance the rate review process. Federal fund limitation will be needed for the continuation of this grant through 2015.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: (\$3,223,008)

Governor’s Balanced Budget: \$(3,223,008)

The division received a grant in 2013-15 for Rate Review cycle II and II to enhance the rate review process. Federal fund limitation that was added in 2013-15 is phased out.

BUDGET NARRATIVE

Insurance Division

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$488,921

Governor's Balanced Budget: \$384,663

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$3,181

Governor's Balanced Budget: \$3,181

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request (\$16,716)

Governor's Balanced Budget: (\$16,716)

Current Service Level (CSL) Budget

Agency Request: \$27,174,700 – 99.39 FTE

Governor's Balanced Budget: \$26,433,353 – 99.39 FTE

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2015-17 biennium.

Policy Packages

Policy Package No. 080, May 2014 Emergency Board

Agency Request: \$121,672 – 0 Pos. 0.00 FTE

Governor's Balanced Budget: \$121,672 – 0 Pos. 0.00 FTE

Continues other fund limitation awarded during the May 2014 Emergency Board for the reclassification of two positions.

Policy Package No. 081, September 2014 Emergency Board

Governor's Balanced Budget: \$923,203 – 0 Pos. 1.00 FTE

Extends two LD positions for twelve months each and adds services & supplies associated with the Rate Review Cycle IV federal grant. The grant was approved by the September 2014 Emergency Board.

Policy Package No. 103 – Market Regulation

Agency Request: \$339,153 – 2 Pos. 1.88 FTE

Governor's Balanced Budget: \$199,079 – 1 Pos. 1.00 FTE

Purpose:

The Insurance Division uses two broad approaches to regulating Oregon's insurance markets: prospective regulation of companies, producers, and products and ongoing monitoring of the business practices of companies and producers. The division's Market Regulation section focuses on the latter approach, monitoring insurance companies, agents and brokers, and other regulated entities for compliance with the state Insurance Code. Market Regulation includes a team of consumer advocates who answer inquiries, work with consumers to resolve their insurance issues, and investigate initial complaints and a market surveillance unit that conducts more detailed investigations of potential violations of state and federal law and rules.

BUDGET NARRATIVE

Insurance Division

Currently, the division's Market Regulation section monitors the market through investigation of issues that come to our attention through a variety of internal and external sources, including consumer complaints, data calls, other state insurance and financial regulators, and tips from producers and companies. Going forward, the division plans to establish a more rigorous, proactive Market Regulation program with a stronger market intelligence focus that serves as an early warning system and allows swifter action to protect Oregon consumers. The Market Regulation manager is currently developing a strategic plan for gaining more timely and in-depth information about trends and market practices in key lines of insurance affecting most Oregon consumers and a more structured and expedient approach to investigations and analysis of market conduct. In addition, the division is embarking on a campaign to raise public awareness about its consumer advocacy services with the goal of helping more Oregonians resolve their insurance problems and questions.

These two efforts combined will enhance the effectiveness of the division's Market Regulation program and strengthen our ability to protect Oregon consumers, but will also require support from additional staff. Implementation of the strategic plan to achieve faster resolution of issues affecting consumers will require more proactive handling of active cases and technical assistance to the Market Regulation manager in managing investigations and enforcement activities. The division also anticipates increased consumer call and email volume as a result of the awareness campaign, presenting opportunities to resolve issues before they become more significant market-wide concerns. The permanent addition of two full-time staff will ensure that the division can effectively implement enhancements to its consumer-focused Market Regulation program, bring more timely relief to Oregonians experiencing insurance-related problems,

and continue to incentivize broad compliance across the insurance market.

How Achieved:

This proposal includes permanent funding for two positions: one new position and the conversion of an existing limited duration position to a permanent role. The new position is an additional consumer advocate (Program Analyst 2), who will help the division accommodate increased call and email volume from consumers. The consumer advocate will be hired immediately following the start of the new biennium and will allow the division to maintain professional, high-quality customer service to Oregonians seeking assistance with their insurance issues, even as volume increases. Adding another advocate will also allow the team as a whole to work more collaboratively with the rest of the Market Regulation unit to effectively manage escalated complaints and support the division's strategic plan for enhancing consumer protection.

The division also proposes to establish the limited duration enforcement officer position as a permanent position effective July 2015. The enforcement officer will assist the Market Regulation manager by providing analysts and investigators with policy guidance relating to enforcement actions, review all enforcement referrals for legal sufficiency, and work with staff to develop recommendations for the section manager's approval. By adding this position to assist in managing caseloads and developing enforcement strategy, the Market Regulation manager will be able to focus on development, implementation, and ongoing oversight of the program's strategic plan. The result will be an expedited approval process for enforcement referrals and swifter action to identify and stop illegal market conduct.

BUDGET NARRATIVE

Insurance Division

The division considered whether it could continue this work without additional resources and concluded that it is essential to add staff in order to facilitate transformation of the Market Regulation program and achieve enhanced protection of Oregon consumers.

Staffing Impact:

The Department of Consumer and Business Services, Insurance Division, requests authority to establish the following positions:

- 1 Consumer Advocate
- 1 Enforcement Officer

Quantifying Results: The division will measure the impact of the additional staff using several metrics.

For the additional consumer advocate, the division will measure call and email volume per advocate and for the team as a whole, the average time to resolve or escalate a complaint, the nature of inquiries and complaints over time, and the proportion of complaints resolved at different stages within the Market Regulation team. For the enforcement officer, the division will measure total and average caseload by analyst/investigator, average time from referral to recommendation for closure/enforcement action, average time from approval of recommendation to closure/resolution of enforcement action, and the proportion of complaints resolved at different stages within the Market Regulation team. The division will also evaluate the effectiveness of adding this additional staff resource through the review of proactive “state of the market” briefs and other early warning documents prior to identification of required enforcement actions. The division expects the transition of the Market Regulation program to occur over a 12-month period ending June 2015, and plans

for the additional staff to assist in maintaining the new enhanced level of analysis on an ongoing basis.

Revenue Source:

The Insurance Division’s operating budget is financed from Other Funds, primarily fees and assessments paid by insurance companies and producers.

Policy Package No. 104 – Product Regulation

Agency Request: \$463,405 – 3 Pos. 2.64 FTE

Governor’s Balanced Budget: \$312,439 – 2 Pos. 1.75 FTE

Purpose:

Recent reforms to Oregon’s commercial health insurance market have enhanced rate transparency, increased competition among insurers, and expanded the choices available to consumers. In addition to the 10 companies already offering individual and/or small group coverage in the state, four insurance companies and two federally-backed Consumer Operated and Oriented Plans (CO-OPs) entered the market in 2014. With 16 companies offering hundreds of health plan options, Oregon’s individual and small group health insurance markets are among the most competitive in the country.

As the insurance regulator for the state of Oregon, the Insurance Division’s primary goal is to protect the insurance-buying public. One of the ways in which the division carries out its mission is through the prospective review and approval of health benefit plans sold to individuals and small businesses, including the rates charged and the benefits provided by each company. The increase in the number of companies and plan offerings, combined with the complexity of ensuring these plans meet enhanced consumer protections under the

Affordable Care Act, has led to a significant increase in the workload for the division's Product Regulation and health policy teams. The division has addressed the increased workload in the short term by reallocating resources and reprioritizing work throughout the year, hiring temporary staff, and authorizing overtime as appropriate. However, this approach is not sustainable in the long term, especially as the division continues to play a key role in the state's broader health system transformation efforts. The permanent addition of three full-time staff will ensure that the division can maintain and enhance its effective review of rates and policy forms across all lines of insurance.

How Achieved:

This proposal includes permanent funding for three positions: two new positions and the conversion of an existing limited duration grant-funded position to a permanent role. The two new positions will directly augment the existing Product Regulation staff's form and plan review function. A new health rate and form analyst (Compliance Specialist 3) will add a crucial resource to the team that reviews and approves health benefit plans. The expanded team will be able to spread the review work more appropriately and allow more time for research, analysis, and collaboration with the division's Market Regulation function to ensure compliance and protect consumers once the plans are available for sale.

The second new position is a health policy analyst (Operations and Policy Analyst 3) dedicated to policy issues arising through the rate, form, and plan review processes. The division has a very concentrated period during which it reviews all rates, forms, and plans, and many policy issues arise during the review that require significant research and analysis in very short timeframes. The policy analyst will be able to address these issues as they arise in real time and ensure consistency and coordination across the Product Regulation team. The division's

existing senior health policy analyst will continue to oversee all major policy matters, but will have the ability to focus on larger policy issues that affect the division as a whole, while coordinating with the new health policy analyst.

Finally, the division proposes to establish the limited duration Health Care Data Policy Analyst (Operations and Policy Analyst 3) as a permanent position. The Health Care Data Policy Analyst has a key role in the division's Rate Review Cycle III activities around health care pricing transparency, which supports the state's broader health system transformation goals, and will manage the agency's contract with Oregon's Quality Corporation (Q-Corp). The Health Care Data Policy Analyst will meet and collaborate regularly with consumers, stakeholders, and Q-Corp to ensure that the correct data is being collected and published in a meaningful way that helps the public better understand the drivers of health care and insurance costs. While the Cycle III grant funds the position through September 2015, the division's initiatives to enhance health care price transparency will be an important resource for consumers and will require ongoing management and support beyond the end of the grant.

The division considered whether it could continue this work without additional resources and concluded that doing so would result in lower quality review and oversight in the future in order and could lead to higher employee turnover, as the demands on staff have been and would continue to be very high.

BUDGET NARRATIVE

Staffing Impact:

The Department of Consumer and Business Services, Insurance Division, requests authority to establish the following positions:

- 1 Health Rate and Forms Analyst
- 1 Health Policy Analyst
- 1 Health Care Data Policy Analyst

Quantifying Results: The division will measure the impact of the additional staff using several metrics.

For the additional rates and forms analyst, the division will measure average filing load for the team as a whole, the average time to review and approve filings, and the average number of overtime hours worked by the team. The division will monitor review quality through targeted peer audits. For the health policy analyst, the division will monitor quality of analysis and responsiveness through internal customer feedback and targeted peer audits of filings. The division expects to see immediate relief in average workload metrics and enhanced quality and coordination of policy analysis affecting rate and form review.

For the Health Care Data Policy Analyst, the division will monitor progress against goals and milestones set forth in the Cycle III grant project plan and seek feedback from external stakeholders to assess the quality and usefulness of consumer-facing information. The division will also continually seek feedback from Q-Corp and other partners to monitor effectiveness.

Revenue Source:

The Insurance Division’s operating budget is financed from Other Funds, primarily fees and assessments paid by insurance companies and producers.

BUDGET NARRATIVE

Insurance Division

Revenues

2015-17 Beginning Balance	\$ 14,848,592
Revenues	
Workers' Compensation Insurance Taxes	516,127
Insurance Taxes	120,507,700
Business License & Fees	48,038,128
Federal Funds as Other Funds Revenues	1,299,674
Charges for Services	1,930,653
Fines & Forfeitures	812,959
Interest Income	883,402
Other Revenues	178,211
Federal Funds	3,929,401
<i>Subtotal Revenues</i>	<i>\$ 178,096,255</i>
Transfers	
Transfers Out - Intrafund	(4,563,913)
Transfers Out - General Fund	(121,511,780)
Transfers Out - State Police	(23,984,024)
<i>Subtotal Transfers</i>	<i>\$ (150,059,717)</i>
Available Funds	42,885,130
2015-17 Budgeted Expenditures	27,989,749
2015-17 Ending Balance	\$ 14,895,381

BUDGET NARRATIVE

Insurance Division

Governor's Balanced Budget

2013-15 Legislatively Approved Budget	Amount	FTE
Operating Budget, Limited Only	\$28,908,258	99.50
Non Limited	\$0	0.00
Total 2013 -15 LAB	\$28,908,258	99.50

2015-17 Governor's Balanced Budget (GBB)	Amount	FTE
Base Budget, Limited	\$27,352,142	99.00
<i>Essential Packages, Limited</i>		
Pkg. 010 Non-PICS Personal Services Vacancy Factor	\$94,013	-
Pkg. 021 Phase-In	\$1,839,078	0.39
Pkg. 022 Phase-Out	(\$3,223,008)	
Pkg. 031 Standard Inflation	\$384,663	-
Pkg. 032, Above Standard Inflation	\$3,181	-
Pkg. 060, Technical Adjustments	(\$16,716)	-
<i>Subtotal, Essential Packages, Limited</i>	<i>(\$918,789)</i>	<i>0.39</i>
<i>Subtotal, Continuing Service Level</i>	<i>\$26,433,353</i>	<i>99.39</i>
<i>Policy Packages, Limited</i>		
Pkg. 080, May 2014 E-Board	\$121,672	
Pkg. 081, September 2014 E-Board	\$923,206	1.00
Pkg. 103, Market Regulation	\$199,079	1.00
Pkg. 104, Product Regulation	\$312,439	1.75
<i>Subtotal, Policy Packages - Limited</i>	<i>\$1,556,396</i>	<i>3.75</i>
Subtotal, GBB - Limited	\$27,989,749	103.14
Base Budget, Non-Limited	\$0	-
2015-17 Total GBB	\$27,989,749	103.14

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	19,753	-	-	-	19,753
Public Employees' Retire Cont	-	-	3,119	-	-	-	3,119
Pension Obligation Bond	-	-	62,029	1,649	-	-	63,678
Social Security Taxes	-	-	1,511	-	-	-	1,511
Mass Transit Tax	-	-	7,543	-	-	-	7,543
Vacancy Savings	-	-	(1,591)	-	-	-	(1,591)
Total Personal Services	-	-	\$92,364	\$1,649	-	-	\$94,013
Total Expenditures							
Total Expenditures	-	-	92,364	1,649	-	-	94,013
Total Expenditures	-	-	\$92,364	\$1,649	-	-	\$94,013
Ending Balance							
Ending Balance	-	-	(92,364)	(1,649)	-	-	(94,013)
Total Ending Balance	-	-	(\$92,364)	(\$1,649)	-	-	(\$94,013)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 021 - Phase-in**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	3,006,195	-	-	3,006,195
Total Revenues	-	-	-	\$3,006,195	-	-	\$3,006,195
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	52,518	-	-	52,518
Empl. Rel. Bd. Assessments	-	-	-	18	-	-	18
Public Employees' Retire Cont	-	-	-	8,293	-	-	8,293
Social Security Taxes	-	-	-	4,018	-	-	4,018
Worker's Comp. Assess. (WCD)	-	-	-	27	-	-	27
Flexible Benefits	-	-	-	11,448	-	-	11,448
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	\$76,322	-	-	\$76,322
Services & Supplies							
Instate Travel	-	-	-	2,349	-	-	2,349
Office Expenses	-	-	-	3,698	-	-	3,698
Publicity and Publications	-	-	-	6,500	-	-	6,500
Professional Services	-	-	-	1,744,749	-	-	1,744,749
IT Expendable Property	-	-	-	5,460	-	-	5,460
Total Services & Supplies	-	-	-	\$1,762,756	-	-	\$1,762,756

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	1,839,078	-	-	1,839,078
Total Expenditures	-	-	-	\$1,839,078	-	-	\$1,839,078
Ending Balance							
Ending Balance	-	-	-	1,167,117	-	-	1,167,117
Total Ending Balance	-	-	-	\$1,167,117	-	-	\$1,167,117
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							0.39
Total FTE	-	-	-	-	-	-	0.39

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(6,231,828)	-	-	(6,231,828)
Total Revenues	-	-	-	(\$6,231,828)	-	-	(\$6,231,828)
Services & Supplies							
Instate Travel	-	-	-	(9,838)	-	-	(9,838)
Out of State Travel	-	-	-	(7,141)	-	-	(7,141)
Employee Training	-	-	-	(1,536)	-	-	(1,536)
Office Expenses	-	-	-	(6,282)	-	-	(6,282)
Telecommunications	-	-	-	(676)	-	-	(676)
State Gov. Service Charges	-	-	-	(5,040)	-	-	(5,040)
Data Processing	-	-	-	(54,157)	-	-	(54,157)
Publicity and Publications	-	-	-	(10,548)	-	-	(10,548)
Professional Services	-	-	-	(3,057,070)	-	-	(3,057,070)
Attorney General	-	-	-	(6,564)	-	-	(6,564)
Employee Recruitment and Develop	-	-	-	(1,229)	-	-	(1,229)
Dues and Subscriptions	-	-	-	(1,024)	-	-	(1,024)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	(307)	-	-	(307)
Agency Program Related S and S	-	-	-	(9,216)	-	-	(9,216)
Other Services and Supplies	-	-	-	(31,048)	-	-	(31,048)
Expendable Prop 250 - 5000	-	-	-	(11,092)	-	-	(11,092)
IT Expendable Property	-	-	-	(10,240)	-	-	(10,240)
Total Services & Supplies	-	-	-	(\$3,223,008)	-	-	(\$3,223,008)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	(3,223,008)	-	-	(3,223,008)
Total Expenditures	-	-	-	(\$3,223,008)	-	-	(\$3,223,008)
Ending Balance							
Ending Balance	-	-	-	(3,008,820)	-	-	(3,008,820)
Total Ending Balance	-	-	-	(\$3,008,820)	-	-	(\$3,008,820)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,938	-	-	-	1,938
Out of State Travel	-	-	5,419	-	-	-	5,419
Employee Training	-	-	2,170	-	-	-	2,170
Office Expenses	-	-	7,556	-	-	-	7,556
Telecommunications	-	-	5,272	-	-	-	5,272
State Gov. Service Charges	-	-	221,983	-	-	-	221,983
Data Processing	-	-	6,249	-	-	-	6,249
Publicity and Publications	-	-	4,926	-	-	-	4,926
Professional Services	-	-	27,738	-	-	-	27,738
IT Professional Services	-	-	4,066	-	-	-	4,066
Attorney General	-	-	72,402	-	-	-	72,402
Employee Recruitment and Develop	-	-	927	-	-	-	927
Dues and Subscriptions	-	-	1,403	-	-	-	1,403
Facilities Rental and Taxes	-	-	16,036	-	-	-	16,036
Facilities Maintenance	-	-	38	-	-	-	38
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	6,053	-	-	-	6,053
Expendable Prop 250 - 5000	-	-	75	-	-	-	75
IT Expendable Property	-	-	412	-	-	-	412
Total Services & Supplies	-	-	\$384,663	-	-	-	\$384,663

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	384,663	-	-	-	384,663
Total Expenditures	-	-	\$384,663	-	-	-	\$384,663
Ending Balance							
Ending Balance	-	-	(384,663)	-	-	-	(384,663)
Total Ending Balance	-	-	(\$384,663)	-	-	-	(\$384,663)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	2,774	-	-	-	2,774
IT Professional Services	-	-	407	-	-	-	407
Total Services & Supplies	-	-	\$3,181	-	-	-	\$3,181
Total Expenditures							
Total Expenditures	-	-	3,181	-	-	-	3,181
Total Expenditures	-	-	\$3,181	-	-	-	\$3,181
Ending Balance							
Ending Balance	-	-	(3,181)	-	-	-	(3,181)
Total Ending Balance	-	-	(\$3,181)	-	-	-	(\$3,181)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(2,229)	-	-	-	(2,229)
Office Expenses	-	-	(2,399)	-	-	-	(2,399)
Telecommunications	-	-	160,554	-	-	-	160,554
State Gov. Service Charges	-	-	(397,089)	-	-	-	(397,089)
Data Processing	-	-	236,535	-	-	-	236,535
Employee Recruitment and Develop	-	-	(868)	-	-	-	(868)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(11,220)	-	-	-	(11,220)
Total Services & Supplies	-	-	(\$16,716)	-	-	-	(\$16,716)
Total Expenditures							
Total Expenditures	-	-	(16,716)	-	-	-	(16,716)
Total Expenditures	-	-	(\$16,716)	-	-	-	(\$16,716)
Ending Balance							
Ending Balance	-	-	16,716	-	-	-	16,716
Total Ending Balance	-	-	\$16,716	-	-	-	\$16,716

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 080 - May 2014 E-Board

Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	98,568	-	-	-	98,568
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	15,563	-	-	-	15,563
Social Security Taxes	-	-	7,541	-	-	-	7,541
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	\$121,672	-	-	-	\$121,672
Total Expenditures							
Total Expenditures	-	-	121,672	-	-	-	121,672
Total Expenditures	-	-	\$121,672	-	-	-	\$121,672
Ending Balance							
Ending Balance	-	-	(121,672)	-	-	-	(121,672)
Total Ending Balance	-	-	(\$121,672)	-	-	-	(\$121,672)
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 081 - September 2014 E-Board**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	923,206	-	-	923,206
Total Revenues	-	-	-	\$923,206	-	-	\$923,206
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	147,300	-	-	147,300
Empl. Rel. Bd. Assessments	-	-	-	44	-	-	44
Public Employees' Retire Cont	-	-	-	23,259	-	-	23,259
Social Security Taxes	-	-	-	11,268	-	-	11,268
Worker's Comp. Assess. (WCD)	-	-	-	68	-	-	68
Flexible Benefits	-	-	-	30,528	-	-	30,528
Reconciliation Adjustment	-	-	-	284,416	-	-	284,416
Total Personal Services	-	-	-	\$496,883	-	-	\$496,883
Services & Supplies							
Instate Travel	-	-	-	866	-	-	866
Out of State Travel	-	-	-	536	-	-	536
Employee Training	-	-	-	382	-	-	382
Office Expenses	-	-	-	2,360	-	-	2,360
Telecommunications	-	-	-	984	-	-	984
Data Processing	-	-	-	1,939	-	-	1,939
Professional Services	-	-	-	418,667	-	-	418,667
Dues and Subscriptions	-	-	-	589	-	-	589
Total Services & Supplies	-	-	-	\$426,323	-	-	\$426,323

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 081 - September 2014 E-Board

Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	923,206	-	-	923,206
Total Expenditures	-	-	-	\$923,206	-	-	\$923,206
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 103 - Market Regulation**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	126,648	-	-	-	126,648
Empl. Rel. Bd. Assessments	-	-	44	-	-	-	44
Public Employees' Retire Cont	-	-	19,998	-	-	-	19,998
Social Security Taxes	-	-	9,689	-	-	-	9,689
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	3,355	-	-	-	3,355
Total Personal Services	-	-	\$190,331	-	-	-	\$190,331
Services & Supplies							
Instate Travel	-	-	866	-	-	-	866
Out of State Travel	-	-	536	-	-	-	536
Employee Training	-	-	382	-	-	-	382
Office Expenses	-	-	2,952	-	-	-	2,952
Telecommunications	-	-	984	-	-	-	984
Data Processing	-	-	1,939	-	-	-	1,939
Dues and Subscriptions	-	-	589	-	-	-	589
Expendable Prop 250 - 5000	-	-	500	-	-	-	500
Total Services & Supplies	-	-	\$8,748	-	-	-	\$8,748
Total Expenditures							
Total Expenditures	-	-	199,079	-	-	-	199,079
Total Expenditures	-	-	\$199,079	-	-	-	\$199,079

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 103 - Market Regulation**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(199,079)	-	-	-	(199,079)
Total Ending Balance	-	-	(\$199,079)	-	-	-	(\$199,079)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 104 - Product Regulation**

**Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	180,012	-	-	-	180,012
Empl. Rel. Bd. Assessments	-	-	78	-	-	-	78
Public Employees' Retire Cont	-	-	28,424	-	-	-	28,424
Social Security Taxes	-	-	13,771	-	-	-	13,771
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Flexible Benefits	-	-	53,424	-	-	-	53,424
Reconciliation Adjustment	-	-	19,101	-	-	-	19,101
Total Personal Services	-	-	\$294,930	-	-	-	\$294,930
Services & Supplies							
Instate Travel	-	-	1,732	-	-	-	1,732
Out of State Travel	-	-	1,072	-	-	-	1,072
Employee Training	-	-	764	-	-	-	764
Office Expenses	-	-	5,917	-	-	-	5,917
Telecommunications	-	-	1,968	-	-	-	1,968
Data Processing	-	-	3,878	-	-	-	3,878
Dues and Subscriptions	-	-	1,178	-	-	-	1,178
Expendable Prop 250 - 5000	-	-	1,000	-	-	-	1,000
Total Services & Supplies	-	-	\$17,509	-	-	-	\$17,509
Total Expenditures							
Total Expenditures	-	-	312,439	-	-	-	312,439
Total Expenditures	-	-	\$312,439	-	-	-	\$312,439

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 104 - Product Regulation

Cross Reference Name: Insurance
Cross Reference Number: 44000-014-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(312,439)	-	-	-	(312,439)
Total Ending Balance	-	-	(\$312,439)	-	-	-	(\$312,439)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.75
Total FTE	-	-	-	-	-	-	1.75

PACKAGE: 021 - Phase-in

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
0903021	OA	C0862	AA PROGRAM ANALYST 3		.13	3.00	05	5,277.00			15,831 7,542		15,831 7,542
0903022	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.13	3.00	08	6,998.00			20,994 8,752		20,994 8,752
0903023	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	.13	3.00	02	5,231.00			15,693 7,510		15,693 7,510
TOTAL PICS SALARY											52,518		52,518
TOTAL PICS OPE											23,804		23,804
TOTAL PICS PERSONAL SERVICES =				1	.39	9.00					76,322		76,322

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
0003000	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	02	4,161.00		99,864 54,049			99,864 54,049
0003013	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,435.00		58,440- 44,340-			58,440- 44,340-
0003039	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	4,569.00		109,656 56,345			109,656 56,345
0003235	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	02	2,188.00		52,512- 42,950-			52,512- 42,950-
TOTAL PICS SALARY										98,568			98,568
TOTAL PICS OPE										23,104			23,104
TOTAL PICS PERSONAL SERVICES =					.00	.00				121,672			121,672

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
0903021	OA	C0862	AA PROGRAM ANALYST 3	1	.50	12.00	05	5,277.00			63,324 30,163		63,324 30,163
0903022	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	08	6,998.00			83,976 35,004		83,976 35,004
TOTAL PICS SALARY											147,300	147,300	
TOTAL PICS OPE											65,167	65,167	
TOTAL PICS PERSONAL SERVICES =				2	1.00	24.00					212,467		212,467

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
3000103	OA	C1547	AA FINANCIAL ENFORCEMENT OFFICER	1	1.00	24.00	02	5,277.00		126,648			126,648
										60,328			60,328
TOTAL PICS SALARY										126,648			126,648
TOTAL PICS OPE										60,328			60,328
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				186,976			186,976

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
3000104	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.88	21.00	02	3,781.00		79,401 45,422			79,401 45,422
3000105	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,791.00		100,611 50,395			100,611 50,395
TOTAL PICS SALARY										180,012			180,012
TOTAL PICS OPE										95,817			95,817
TOTAL PICS PERSONAL SERVICES =				2	1.76	42.00				275,829			275,829

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

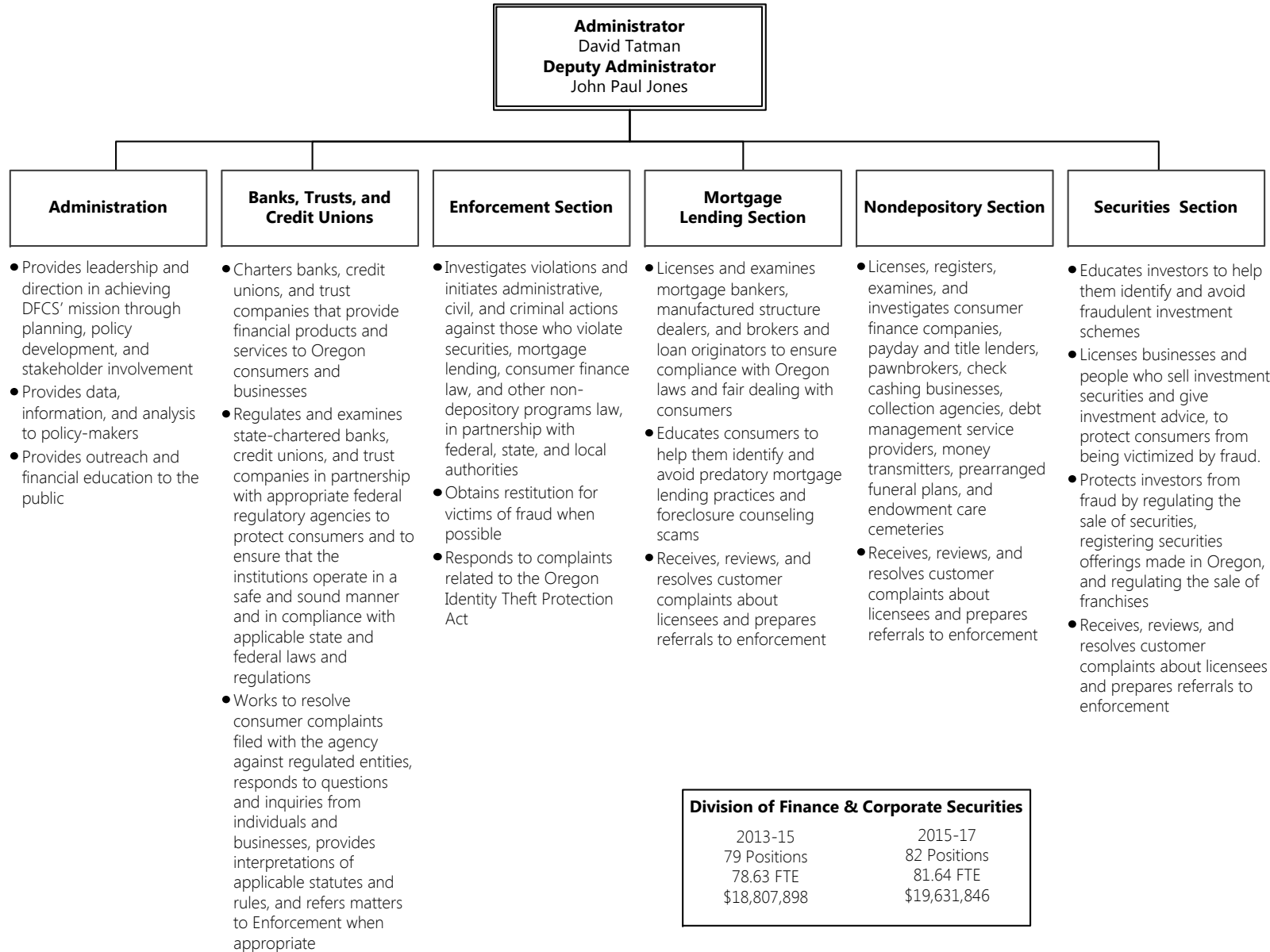
**Consumer and Business Svcs, Dept of
2015-17 Biennium**

**Agency Number: 44000
Cross Reference Number: 44000-014-00-00-00000**

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Workers Comp Insurance Taxes	-	195,245	195,245	516,127	516,127	-
Insurance Taxes	195,469,010	133,849,607	133,849,607	120,507,700	120,507,700	-
Business Lic and Fees	21,123,691	22,224,667	22,224,667	23,686,421	23,686,421	-
Fire Marshal Fees	17,744,069	19,689,606	19,689,606	24,351,707	24,351,707	-
Federal Revenues	1,460,408	1,247,561	1,247,561	1,299,674	1,299,674	-
Charges for Services	1,593,605	1,696,614	1,696,614	1,930,653	1,930,653	-
Fines and Forfeitures	2,236,429	1,154,762	1,154,762	812,959	812,959	-
Interest Income	691,669	624,298	624,298	883,402	883,402	-
Sales Income	280	-	-	-	-	-
Other Revenues	1,105,773	303,882	303,882	178,211	178,211	-
Transfer In - Intrafund	56,218	-	-	-	-	-
Transfer In Other	139,816	-	-	-	-	-
Tsfr From Oregon Health Authority	9,606,652	1,965,000	1,965,000	-	-	-
Transfer Out - Intrafund	(3,520,711)	(4,364,525)	(4,488,160)	(4,563,913)	(4,563,913)	-
Transfer to General Fund	(99,114,536)	(107,539,291)	(107,539,291)	(121,511,780)	(121,511,780)	-
Tsfr To Police, Dept of State	(17,724,915)	(21,343,600)	(21,343,600)	(23,984,024)	(23,984,024)	-
Tsfr To Oregon Health Authority	(109,925,083)	(29,004,800)	(29,004,800)	-	-	-
Total Other Funds	\$20,942,375	\$20,699,026	\$20,575,391	\$24,107,137	\$24,107,137	-
Federal Funds						
Federal Funds	2,940,286	1,606,737	6,231,828	3,006,195	3,929,401	-
Transfer to Other	(139,816)	-	-	-	-	-
Total Federal Funds	\$2,800,470	\$1,606,737	\$6,231,828	\$3,006,195	\$3,929,401	-

BUDGET NARRATIVE

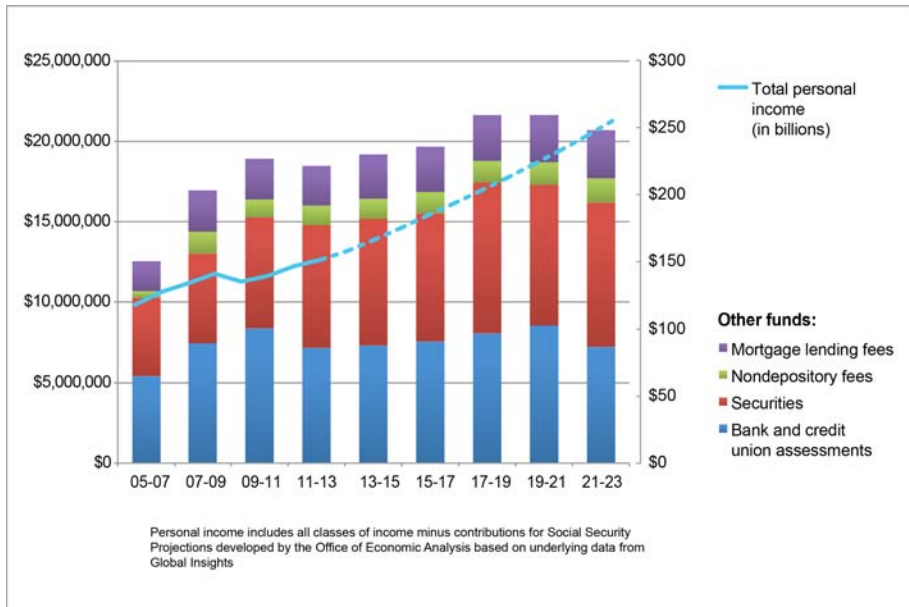
Finance & Corporate Securities



BUDGET NARRATIVE

Executive Summary

Primary Outcome Area: Safety
Secondary Outcome Area: Economy and Jobs
Program Contact: David Tatman, 503-947-7475



Enabling Legislation/Program Authorization

The Oregon Revised Statutes identified below authorize the various parts of the Finance and Corporate Securities program.

Program	ORS Chapter
Banks and Trusts	705-716
Check Cashers	697
Credit Unions	723
Collection Agencies	697
Consumer Finance - Conventional	725
Consumer Finance - Short Term/Payday	725A
Debt Management Service Providers	697
Identity Theft	646A
Manufactured Structure Dealer	446
Money Transmitters	717
Mortgage Lenders	86A
Pawnbroker	726
Preneed Funeral Trusts	97
Securities	59

Program Overview

The mission of the Division of Finance and Corporate Securities (DFCS) is to encourage a wide range of financial services, products, and information for Oregonians, delivered in a safe, sound, equitable, and fraud-free manner. The division:

- Supervises state-chartered or state-licensed financial institutions and financial services providers (e.g., banks, credit unions, consumer finance companies, pawnbrokers, mortgage lenders, check cashers, and money transmitters).

- Regulates the sale of securities in Oregon, reviewing securities offerings and licensing those who sell them and those who advise on or manage securities.
- Protects consumers, ensures industry compliance with financial services laws, and promotes confidence in the financial industries by investigating complaints and alleged violations and enforcing consumer protection and regulatory laws.
- Provides education and other resources so that consumers can recognize and avoid fraud and inappropriate products and services.

Program Description

Through the division's consumer education, advocacy, and regulatory efforts, Oregonians are able to rely upon the safety and soundness of the financial institutions they work with and to know there is an array of financial products available that are safe and sound and meet consumer protection standards. The division has six program areas:

- **Securities.** Regulates those who sell securities and provide investment advice in Oregon, regulates public offerings of securities, accepts notice filings of federally covered securities in Oregon, and conducts examinations of licensees with places of business in Oregon. The section provides information and education to Oregonians about securities products, scams, and ways for investors to protect themselves.
- **Enforcement.** Investigates and takes administrative, civil, and criminal enforcement actions in cases involving securities fraud, mortgage lending violations, and violations of law in the other DFCS program areas. This unit also responds to complaints related to violations of the Oregon Identity Theft Protection Act.
- **Mortgage Lending.** Regulates mortgage bankers, mortgage brokers, and loan originators as well as manufactured structure

dealers. Provides consumer outreach and education to assist homebuyers and homeowners facing foreclosure.

- **Nondepository Programs.** Regulates several types of financial services and businesses, such as consumer finance companies, payday and title lenders, pawnbrokers, money transmitters, check cashers, collection agencies, debt management service providers, and prearranged funeral trusts.
- **Banks and Trusts.** Charters, regulates, and examines state-chartered banks and trust companies. The program is also responsible for resolving complaints filed against these institutions.
- **Credit Unions.** Charter, regulates, and examines state-chartered credit unions. This program is also responsible for resolving complaints filed against these institutions.

Cost drivers for the program's operation include size, complexity, and financial condition of the institution or licensee. Generally, with declining economic conditions there will be an increase in the workload of the program to ensure the entities remain safe and sound or return to safety and soundness. With improving economic conditions we see an increase in the workload around securities, enforcement, and mortgage lending. If a state does not provide adequate regulation, federal regulators could assume bank and credit union examination responsibility or depository entities could elect to move to a federal or other state charter or license for some of the program functions. The lack of a state option would reduce the variety and options for Oregon businesses and consumers. It would also result in less responsiveness and a significant reduction in outreach and consumer protection for Oregonians.

Program Justification and Link to 10-Year Outcome

There is a direct link between regulation of financial services and the safety policy vision (Strategy No. 5). Through the program's consumer education, advocacy, and regulatory efforts, Oregonians are able to rely upon the safety and soundness of the financial institutions they work with and to know there is an array of financial products available that are safe and sound and meet consumer protection standards.

Oregon consumers and businesses are provided safe and sound financial products through effective regulation and enforcement. Part of the program's mission is direct oversight of a wide variety of financial services to protect consumers, ensure compliance with laws and rules, and to promote Oregonians' confidence in these industries. The program emphasizes timely enforcement to prevent fraudulent practices, which also protects consumers. By working to resolve consumer complaints and pursue independent investigations, Oregonians avoid being victims of unfair practices and dishonest activities. Citizens are also empowered to protect their investments and make sound financial decisions through the program's education and outreach efforts.

Program Performance

The percentage of financial institutions or mortgage lenders rated satisfactory or higher on their risk-based examination is one measure that demonstrates financial health and compliance. During the recent economic crisis, the condition of financial entities dropped from 91 percent in 2007, to a low of 58 percent in 2010. However, the condition of Oregon's banks is improving and the percentage of entities rated as satisfactory was 81.2 percent for fiscal year 2013.

Standards for compliance and meeting statutory standards are set in conjunction with federal and national best practices. The long-term

goal is to ensure more than 85 percent of financial services businesses meet or exceed a "satisfactory" level.

Other metrics for the programs highlight the timeliness and quality of the services provided by the program. They measure timeliness for key activities (97% in FY 2011 and 98% in FY 2013), the percentage of transactions completed electronically (70% in 2011 and 74% in FY 2013), and the rating for customer service (100% rate as "good" or "excellent" in FY 2011 and 100% in FY 2013).

The program continues to work closely with other state agencies and nonprofit housing counselors to help Oregonians facing mortgage foreclosure, by identifying and publicizing counseling and other resources. Nearly 90 outreach presentations in 2013 highlighted fraud-prevention and consumer protection information related to mortgage lending, financial fraud and abuse, securities, and identity theft.

Funding Streams

The majority of Finance and Corporate Securities funding come from:

- **40 percent** funded by licensing and examination of state-chartered banks and credit unions
- **39 percent** funded by licensing fees charged to securities brokers
- **14 percent** funded by licensing fees charged to mortgage brokers and bankers

Significant Proposed Program Changes from 2013-15

None.

Program Narrative

2013-15 Accomplishments

1. Consumer Protection and Outreach

- Partnered with AARP and other government agencies on a series of presentations around the state to provide information to Oregonians about preventing financial fraud and abuse and identity theft.
- Launched a campaign to educate consumers about the dangers of using unlicensed payday lenders.
- Continued to work closely with other state agencies and nonprofit housing counselors to help Oregonians facing mortgage foreclosure, including identifying and publicizing counseling and other resources and training counselors on foreclosure options and alternatives.
- Continued to provide data on lending and foreclosure trends to the legislature, public, and media.
- Protected Oregonians from financial fraud by processing more than 900 complaints, and opening 159 investigations and 121 litigation files in 2013. These cases resulted in 118 administrative orders, including cease-and-desist orders and monetary penalties of approximately \$995,705 to the General Fund. These figures do not include restitution, which was often negotiated in lieu of penalties.
- Continued to work with other government agencies and law enforcement on criminal cases, to hold responsible parties accountable and to serve as a deterrent to white-collar crime. The division made two criminal prosecution referrals in 2013, and prosecuted or participated in the prosecution of several high-profile criminal cases. Criminal prosecutions regarding Desert Sun Development and Summit Accommodators, which involved real estate related schemes and losses to investors totaling more

than \$19 million and \$13 million, respectively, resulted in federal prison sentences ranging from 46 months to 120 months.

2. Customer Service

- Continued to improve the process for electronic license application, renewal, and payment to make it easier, quicker, and less expensive for individuals and regulated entities to do business with the division.
- Expanded electronic licensing to consumer finance and payday lending licensees.
- Continued to use a standardized electronic complaint form that consumers can submit to the division, the Department of Justice, and federal regulators.
- During the past year, responded to 98 percent of complaints against banks and credit unions and non-depository businesses within one business day.

3. Supervision of Regulated Entities

- Continued to provide effective oversight of banks and credit unions to ensure ongoing safety and soundness. While challenges remain, we continued to see improvement in the sector's financial condition and operating performance. We have not had any bank closures in the state since 2010. In large part due to our actions, a few banks that were in danger of failing are now no longer in that position.
- Increased participation in multistate examinations of mortgage lending efforts, to provide enhanced oversight of out-of-state companies that do business with Oregonians.
- Increased examinations of investment advisers as a result of the Dodd-Frank Act. The act expands state oversight to include an

additional 100 investment advisers, previously regulated by the U.S. Securities and Exchange Commission.

2015-17 Expected Results

- Regulate and supervise banks and credit unions in a fair and balanced manner as institutions grow in size due to industry consolidation and charter conversions. Two recently completed bank merger transactions have resulted in a more than 50 percent increase in the aggregate assets of Oregon state-chartered banks, and at least two nationally chartered credit unions are expected to convert to Oregon charters within the next year.
- Ensure that consumers are well-served by their financial institutions and businesses have access to credit.
- Identify new methods to ensure that Internet providers of financial services, including payday lending, pawnbrokering, and debt settlement, meet consumer protection standards and help consumers understand how to avoid fraud when purchasing these services.
- Continue to guide Oregonians who seek financial help – such as reducing debt or modifying a mortgage loan – toward licensed entities.
- Continue to work closely with other state agencies and nonprofit housing counselors to provide information and resources to homeowners facing foreclosure. Participate with these partners to develop and implement new foreclosure safeguards and provisions of state-initiated home loan modifications, such as regulatory requirements for loan servicers.
- Conduct outreach around the state aimed at helping seniors and other investors avoid financial fraud and make informed decisions for their long-term financial security.

- Continue to implement enhanced mortgage lending office examinations to ensure sound mortgage lending practices in Oregon.
- Continue to deter financial abuse toward Oregonians through strong enforcement efforts both independently and in conjunction with other jurisdictions through administrative, civil, and criminal prosecutions.
- Expand use of the Nationwide Mortgage Licensing System (NMLS) to other division programs, such as check cashing and debt management, in order to streamline licensing.
- Work closely with providers of pre-need funeral services to ensure transactions are handled properly and procedural safeguards are followed.
- Work with the Department of Justice to strengthen consumer protection around collection agencies, loan servicers, and “Buy Here/Pay Here” auto dealers.
- Help connect Oregonians with safe, affordable financial products through Bank On Oregon, a collaborative effort among the state and other government entities, financial institutions, and community organizations.

Revenue Sources

The following sources fund the division’s programs:

- Annual assessments on financial institutions
- Licensing and registration fees
- Examination fees
- Filing fees
- Investment income

Securities fees charged for the registration of offerings and the licensing of people and entities are used to fund administration of securities law, meet legislatively authorized expenditures, and maintain a prudent fund balance. Surpluses are transferred to the General Fund. For the 2015-17 biennium, the Securities Program estimates a \$22.8 million transfer to the General Fund.

Proposed Legislation

Collection Agency Program. Revises collection agency statutes to reflect current industry business models and clarify terms and clauses; placeholder to expand the current program for overseeing debt collectors’ activity regarding collecting loans and establish rulemaking process for obtaining applicants’ additional character and credit information when unable to conduct a comprehensive background check.

Regulation of Mortgage Loan Servicers. Establishes licensing and regulatory oversight for mortgage loan servicers to ensure Oregon home buyers and owners are treated fairly and efficiently and that servicers do not pose a financial risk to the mortgage market.

Regulation of Buy Here/Pay Here Auto Dealers. Establishes financial regulation of “Buy Here/Pay Here” auto dealers (typically, a used car dealer that specializes in the sale and financing of older, high-mileage vehicles for borrowers of low and no credit standing).

Investigative Records Not Subject to Disclosure. Exempts investigative materials compiled in the course of an investigation for violations of any law administered by DCBS from public record disclosure, at least until the investigation is concluded.

National Mortgage Licensing System & Registry (NMLS) Implementation Across Non-Depository Programs. Transfers money transmission, debt management service provider, and check cashing licensing processes onto the Nationwide Mortgage Licensing System and Registry (NMLS) platform.

Renewable Energy Cooperative Corporations. Placeholder for issues that arise due to implementation of Senate Bill 1520 (2014), regarding exemption of cooperative corporations organized to develop electricity from renewable sources from state securities laws.

Making Loans from Unlicensed Consumer Finance and Payday/Title Lenders Void. Re-establishes a consumer protection that was inadvertently deleted when the payday lending laws were re-codified.

Base Budget

Agency Request: \$18,884,587 – 79.00 FTE

Governor’s Balanced Budget: \$18,884,587 – 79.00 FTE

The base budget request is the 2013-15 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2014 and roll-up of salary costs.

BUDGET NARRATIVE

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: \$50,331

Governor's Balanced Budget: \$50,331

Essential Package No. 021 - Program Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no program adjustments requested.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no phased-out or one-time program adjustments requested.

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$331,003

Governor's Balanced Budget: \$254,199

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$16

Governor's Balanced Budget: \$16

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: (\$13,209)

Governor's Balanced Budget: (\$13,209)

Current Service Level (CSL) Budget

Agency Request \$19,252,728 – 79.00 FTE

Governor's Balanced Budget: \$19,175,924 – 79.00 FTE

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2015-17 biennium.

Policy Packages

Policy Package No. 105 - DFCS - Regulation of Loan Servicers

Agency Request: \$152,474 – 1 Pos. 0.88 FTE

Governor's Balanced Budget: \$152,474 – 1 Pos. 0.88 FTE

Purpose: This policy option package accompanies Legislative Concept 44000 003.

When a person borrows large sums for a home, the lender that provides the funds for the loan will typically assign the administrative duties of collecting payments, releasing liens, and paying incidental

charges to a third party known as a loan servicer. The troubles in the national mortgage market highlighted problems borrowers have experienced with loan servicers. In 2012, there was a \$25 billion settlement (of which the Oregon Department of Justice was a party) with national loan servicers to address many borrower issues. However, the settlement did not involve nonbank servicers, which have been buying large portfolios of loans recently. The concentration of loans with nonbank entities raises concerns as to whether these businesses are operating in a financially sound manner and the ability for consumers to access a point of contact for addressing unlawful servicing practices. Furthermore, if a loan servicer fails, the disruptions to the secondary market (where loans are bought, securitized and sold) are significant. For example, in 2009, the large mortgage servicer Taylor Bean and Whitaker failed in part because of financial fraud.

Some state regulators in other states, particularly New York, recently halted portfolio acquisitions by these nonbank entities due to concerns that the servicer could not service so many loans in a financially sound manner. There is growing concern among state regulators that nonbank servicing must be examined for financial stability and business practices as well as for consumer compliance.

Oregon law grants the Department of Consumer and Business Services (DCBS) limited ability to regulate loan servicing by non-chartered loan servicers (i.e., nonbank entities) or to determine if a loan servicer operates business in a fiscally sound manner. The Department of Justice enacted rules in 2011 to address loan servicing, but those rules focus on the conduct of a servicer related to an individual borrower.

How Achieved: A potential solution to the issue is to require loan servicers to be licensed by DCBS. Licensing would allow examination of the financial condition of a servicer, so that Oregon consumers are

not disrupted by failing institutions. It would also ensure compliance with loan servicing standards, either adopted under Oregon statute, rules adopted by DOJ or DCBS, or federal loan servicing standards adopted by the Consumer Financial Protection Bureau. The accompanying legislative concept also allows DCBS authority to issue administrative sanctions for unlawful servicing practices while maintaining DOJ's authority to enforce servicer standards against larger participants through a civil suit or other means.

If the legislation is enacted, DCBS would be responsible for licensing loan servicers and ensuring they are following loan servicing standards and operating in a financially safe and sound manner. The department would develop minimum capital and reserve requirements a potential licensee must meet in order to obtain a loan servicer license, in line with safety and soundness requirements in other licensing programs administered by the department. DCBS would evaluate each license applicant's fitness for a license and examine loan servicing companies on a regular basis.

Staffing Impact:

The Department of Consumer and Business Services, Division of Finance and Corporate Securities, requests authority to establish the following position:

- 1 Financial Examiner 2

Quantifying Results: Measures could include:

- Number of new loan servicers licensed
- Number of loan servicer complaints received and completed
- Number of loan servicer investigations opened and completed each quarter

Revenue Source: Currently, mortgage lender licensees pay \$960 for their initial main office license and \$330 for each branch office. The annual renewal fee is \$480 for main office licenses and \$165 for each branch office.

The new program will be effective in January 2016, and we anticipate the increase in licensing revenue will occur in December 2015. DCBS charges an hourly rate to conduct examinations, so there will be an increase in exam revenue to offset some of the cost of performing the additional examinations. No fee increase is anticipated to support an additional financial examiner 2 position.

Policy Package No. 106 – Collection Agency Program

Agency Request: \$150,974 – 1 Pos. 0.88 FTE

Governor’s Balanced Budget: \$150,974 – 1 Pos. 0.88 FTE

Purpose:

This policy option package accompanies Legislative Concept 44000 002.

Oregon has regulated the practice of debt collection since at least 1959. There are currently 817 licensed collection agencies in Oregon, and debt collection complaints were the fifth-highest area of consumer complaints to Oregon’s Attorney General in 2013. Currently, the Department of Consumer and Business Services (DCBS) licenses collection agencies and generally regulates the business-to-business relationship between the collector and client, while the Department of Justice (DOJ) receives complaints from consumers about unlawful collection practices and has statutory authority to craft assurances of voluntary compliance or bring civil actions against debt collectors.

Over the years, changes to debt collection agency statutes and business practices have necessitated the need for reviewing this industry’s regulatory system for the following reasons:

- State laws on debt collection agencies have been amended many times, which has resulted in some confusing terms and clauses. In addition, DCBS has encountered new types of debt collection business models due to changes in technology and financial product offerings. For example, some attorneys have opened firms that only collect debt for others, raising questions about whether they should be licensed.
- DCBS has seen a rise in the number of new debt collector applicants that are based outside of the country, but the department has limited mechanisms to conduct international background checks. DCBS is unable to verify the truthfulness or accuracy of most foreign-based applicants or applicants that are new to the United States because many do not have records with the Oregon State Police or the federal courts. This limitation prevents the denial of a complete application, even though there may be a portion of the applicant’s background that is impossible to verify.
- DCBS currently regulates the relationship between collection agencies and the businesses (creditors) that employ the collection agency, and has no express jurisdiction over the activity and relationship between collection agencies and debtors. This division between regulation and enforcement confuses the public and reduces the ability of DCBS, the primary regulator, to quickly affect licensee behavior when we receive complaints. Consumers can file complaints regarding collection practices with the Oregon DOJ, who has the

authority to enforce the Oregon Unfair Debt Collection Practices Act (UDCPA) as well as apply the Unlawful Trade Practices Act (UTPA) to debt collection practices.

How Achieved: This proposed legislative concept would address many of the challenges associated with regulating debt collectors by doing the following:

- Redefine the attorney exemption to narrow the circumstances in which an attorney may use a law license to collect debt in a manner inconsistent with the traditional practice of law.
- Provide a definition for “loan servicer” and outline the circumstances in which a loan servicer must be registered as a collection agency.
- Clarify or remove the distinctions between in-state and out-of-state collection agencies for bonding amounts and registration exemptions.
- Remove the usage of the terms “plaintiff” and “defendant” contained in various places in the statute.
- Allow the director to establish a process by rule of obtaining additional character and credit information from applicants in cases where we are unable to perform a comprehensive background check due to the residency of the applicant.
- Expand DCBS’s authority to cover regulation of the collection agency-debtor relationship.
- (This concept can also serve as a placeholder for possible expansion to include oversight of the activity of debt collectors collecting loans, and/or DCBS regulating the UDCPA.)

Staffing Impact:

The Department of Consumer and Business Services, Division of Finance and Corporate Securities, requests authority to establish the following position:

- 1 Financial Examiner 2

Based on data received from the Oregon Department of Justice (DOJ), the state has received just more than 2,000 complaints from debtors concerning the activities of debt collectors over the past three years. While many of the complaints do not reflect actual violations, there are also many complaints that show repeat violations by specific companies.

Assuming we receive approximately 700 complaints each year, we estimate an average of 4 hours of staff time for each complaint. (700 x 4 hours = 2,800 hours)

Increased complaints will likely lead to an increase in enforcement actions. This work would be completed by investigators and financial enforcement officers currently on staff. These cases would be prioritized with other cases handled by the division’s enforcement section.

Based on the number of complaints we may receive, we estimate the need for one additional FTE to handle complaint investigation and resolution. Although we could potentially see the need for an additional FTE due to the estimated workload hours, we would prioritize the complaints accordingly and they would be handled by one examiner. There may be an opportunity to use existing staff in our non-depository program area to provide assistance with these complaints in some circumstances.

Quantifying Results: Measures could include:

- Number of complaints acknowledged within two business days of receipt
- Number of investigations opened each quarter, number completed each quarter
- Trends in increases or reductions in public complaints

Revenue Source: DCBS currently registers all collection agencies doing business in Oregon. An increase in the number of registrations is not anticipated due to the passage of this concept. We do have the ability to collect investigative costs; however our general practice is not to collect investigative fees when they could reduce refunds or restitution for consumers. The decision to collect investigatory fees is made on a case by case basis.

As there is no new source of revenue, we anticipate we will need to raise the collection agency registration fee to support an additional full-time financial examiner 2 position. Current fees are \$350 for the initial registration and \$120 for an annual renewal. Fees are set by administrative rule, so DCBS would conduct a thorough fee study to determine the appropriate fees needed to fund an additional position.

Policy Package No. 107 - Buy Here/Pay Here Auto Dealers

Agency Request: \$152,474 – 1 Pos. 0.88 FTE

Governor's Balanced Budget: \$152,474 – 1 Pos. 0.88 FTE

Purpose: This policy option package accompanies Legislative Concept 44000 004.

It is difficult for many Oregon families to be self-sufficient and financially productive without a vehicle. Unfortunately, this necessity can expose families to abuses in the used car market. These abuses

include charging unreasonably high finance charges and making deceptive or misleading disclosures. The Oregon Attorney General's office receives many complaints against used car dealers. In 2012, motor vehicle sales counted as the fifth most complained about activity on the Department of Justice's (DOJ) list of Top 10 Consumer Complaints (402 complaints against used car dealers; 98 complaints against new car dealers selling used cars.)

One example of predatory practices exist with auto dealers that sell pre-owned older, high-mileage vehicles to consumers with low or no credit standing and retain ownership of the note; a practice known as "buy here, pay here" or BHPH. For example, some dealers charge interest rates of up to 30 percent APR, and may also rely on collections and repossessions as a critical part of their business models. Estimates vary on the instances of repossession, but some suggest that the default rate constitutes 25 percent of BHPH transactions, resulting in vehicles being subsequently resold to new purchasers at equally predatory rates. Many Oregon consumers who purchase a vehicle from a BHPH dealer often do not discover that they have been defrauded until it is too late, if at all. Thus, Oregon consumers can become easy prey to a number of deceptive and misleading practices in the used car market that reduces their ability to obtain a safe car that meets their needs at a fair sales price with fair financing.

The Oregon Department of Transportation issues auto dealers a certificate of authority to sell vehicles; however, it does not focus on financial irregularities in BHPH sales contracts. BHPH auto dealers directly finance and retain ownership of these contracts. Current requirements providing consumers with protection such as contract disclosures are not required, and neither is a consumer finance license. It appears the only consumer recourse is to ask the Department of Justice to take action for inappropriate business practices under the Unlawful Trade Practices Act.

BUDGET NARRATIVE

How Achieved: This proposed policy option package would license BHPH used auto dealers. In BHPH sales or lease contracts, the auto dealer is also the contract holder for a substantial number if not all of the sales/lease contracts. Those captured by this licensing requirement would be dealers that charge interest on the loans and require the consumer to make six or more payments. It would include interest rate limitations, disclosure requirements, investigation, and examination authority. It would place restrictions on the repossession of vehicles to include a 10-day grace period and make it easier for buyers to reinstate a repossessed vehicle.

Staffing Impact:

The Department of Consumer and Business Services, Division of Finance and Corporate Securities, requests authority to establish the following position:

- 1 Financial Examiner 2

Based on the above assumptions, we estimate DCBS would receive and investigate approximately 280 BHPH complaints annually. We further estimate that each complaint investigation would take an average of 6 hours to complete. (200 complaints x 6 hours staff time = 1,200 hours)

Additionally, we estimate 3 hours of staff time required to process each new license. (60 licenses x 3 hours of staff time = 180 hours).

We are unsure if we would require regular examinations or examine on a “for cause” basis. Regardless, we would require a financial examiner to conduct such examinations. Exams typically take approximately 6 hours of staff time to conduct. Twenty (20) exams

each year would require approximately 120 hours of staff time (20 exams @ 6 hours each = 120 hours).

Based on the above workload assumptions, we anticipate the need to add 1 additional FTE (Financial Examiner 2) to handle this additional workload. This position would be responsible for the coordination of the program and would handle licensing, complaint investigations/resolution, and conduct examinations.

More in-depth investigations and enforcement actions against BHPH dealers would be completed by investigators and financial enforcement officers currently on staff. These cases would be prioritized with other cases handled by the division’s enforcement section.

Quantifying Results: Measures could include:

- Number of BHPH businesses licensed
- Number of BHPH complaints
- Number of BHPH investigations opened and completed each quarter

Revenue Source: The revenue to support this policy package is from annual licensing fees paid by BHPH Used Auto Dealers and examination fees.

We anticipate setting license and renewal fees by administrative rule. Although a complete funding study would be conducted to accurately set the fees, our initial estimates would require an annual fee of at least \$1,270 to completely fund a full-time financial examiner 2.

Additionally, DCBS would charge an hourly rate of \$75 to cover the costs of any examinations.

BUDGET NARRATIVE

Revenues

2015-17 Beginning Balance	\$ 7,284,231
Revenues	
Business License & Fees	41,636,393
Fines & Forfeitures	792,933
Interest Income	333,806
Other Revenues	1,001,089
<i>Subtotal Revenues</i>	<i>\$ 43,764,221</i>
Transfers	
Transfers Out - Intrafund	(3,641,912)
Transfers Out - General Fund	(22,811,469)
<i>Subtotal Transfers</i>	<i>\$ (26,453,381)</i>
Available Funds	24,595,071
2015-17 Budgeted Expenditures	19,631,846
2015-17 Ending Balance	\$ 4,963,225

BUDGET NARRATIVE

Governor's Balanced Budget

2013-15 Legislatively Approved Budget	Amount	FTE
Operating Budget, Limited Only	\$18,157,898	78.63
Non Limited	\$650,000	0.00
Total 2013 -15 LAB	\$18,807,898	78.63

2015-17 Governor's Balanced Budget (GBB)	Amount	FTE
Base Budget, Limited	\$18,234,587	79.00
<i>Essential Packages, Limited</i>		
Pkg. 010 Non-PICS Personal Services Vacancy Factor	\$50,331	-
Pkg. 031 Standard Inflation	\$254,199	-
Pkg. 032, Above Standard Inflation	\$16	-
Pkg. 060, Technical Adjustments	(\$13,209)	-
<i>Subtotal, Essential Packages, Limited</i>	<i>\$291,337</i>	<i>-</i>
<i>Subtotal, Continuing Service Level</i>	<i>\$18,525,924</i>	<i>79.00</i>
<i>Policy Packages, Limited</i>		
Pkg. 105, Regulation of Loan Services	\$152,474	0.88
Pkg. 106, Collection Agency Program	\$150,974	0.88
Pkg. 107, Buy Here/Pay Here Auto Dealers	\$152,474	0.88
<i>Subtotal, Policy Packages - Limited</i>	<i>\$455,922</i>	<i>2.64</i>
<i>Subtotal, GBB - Limited</i>	<i>\$18,981,846</i>	<i>81.64</i>
Base Budget, Non-Limited	\$650,000	-
2015-17 Total GBB	\$19,631,846	81.64

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	8,264	-	-	-	8,264
Public Employees' Retire Cont	-	-	1,305	-	-	-	1,305
Pension Obligation Bond	-	-	38,834	-	-	-	38,834
Social Security Taxes	-	-	632	-	-	-	632
Mass Transit Tax	-	-	6,070	-	-	-	6,070
Vacancy Savings	-	-	(4,774)	-	-	-	(4,774)
Total Personal Services	-	-	\$50,331	-	-	-	\$50,331
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	50,331	-	-	-	50,331
Total Expenditures	-	-	\$50,331	-	-	-	\$50,331
Ending Balance							
Ending Balance	-	-	(50,331)	-	-	-	(50,331)
Total Ending Balance	-	-	(\$50,331)	-	-	-	(\$50,331)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	12,298	-	-	-	12,298
Out of State Travel	-	-	1,093	-	-	-	1,093
Employee Training	-	-	3,508	-	-	-	3,508
Office Expenses	-	-	4,334	-	-	-	4,334
Telecommunications	-	-	4,512	-	-	-	4,512
State Gov. Service Charges	-	-	159,742	-	-	-	159,742
Data Processing	-	-	6,564	-	-	-	6,564
Publicity and Publications	-	-	2,865	-	-	-	2,865
IT Professional Services	-	-	175	-	-	-	175
Attorney General	-	-	41,881	-	-	-	41,881
Employee Recruitment and Develop	-	-	80	-	-	-	80
Dues and Subscriptions	-	-	2,759	-	-	-	2,759
Facilities Rental and Taxes	-	-	12,504	-	-	-	12,504
Agency Program Related S and S	-	-	14	-	-	-	14
Other Services and Supplies	-	-	415	-	-	-	415
Expendable Prop 250 - 5000	-	-	335	-	-	-	335
IT Expendable Property	-	-	1,120	-	-	-	1,120
Total Services & Supplies	-	-	\$254,199	-	-	-	\$254,199
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	254,199	-	-	-	254,199
Total Expenditures	-	-	\$254,199	-	-	-	\$254,199
Ending Balance							
Ending Balance	-	-	(254,199)	-	-	-	(254,199)
Total Ending Balance	-	-	(\$254,199)	-	-	-	(\$254,199)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	16	-	-	-	16
Total Services & Supplies	-	-	\$16	-	-	-	\$16
Total Expenditures							
Total Expenditures	-	-	16	-	-	-	16
Total Expenditures	-	-	\$16	-	-	-	\$16
Ending Balance							
Ending Balance	-	-	(16)	-	-	-	(16)
Total Ending Balance	-	-	(\$16)	-	-	-	(\$16)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(1,761)	-	-	-	(1,761)
Office Expenses	-	-	(1,896)	-	-	-	(1,896)
Telecommunications	-	-	128,177	-	-	-	128,177
State Gov. Service Charges	-	-	(317,013)	-	-	-	(317,013)
Data Processing	-	-	188,836	-	-	-	188,836
Employee Recruitment and Develop	-	-	(686)	-	-	-	(686)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(8,866)	-	-	-	(8,866)
Total Services & Supplies	-	-	(\$13,209)	-	-	-	(\$13,209)
Total Expenditures							
Total Expenditures	-	-	(13,209)	-	-	-	(13,209)
Total Expenditures	-	-	(\$13,209)	-	-	-	(\$13,209)
Ending Balance							
Ending Balance	-	-	13,209	-	-	-	13,209
Total Ending Balance	-	-	\$13,209	-	-	-	\$13,209

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 105 - Regulation of Loan Servicers**

**Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	288,000	-	-	-	288,000
Total Revenues	-	-	\$288,000	-	-	-	\$288,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	87,381	-	-	-	87,381
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	13,797	-	-	-	13,797
Social Security Taxes	-	-	6,685	-	-	-	6,685
Worker's Comp. Assess. (WCD)	-	-	60	-	-	-	60
Flexible Benefits	-	-	26,712	-	-	-	26,712
Total Personal Services	-	-	\$134,674	-	-	-	\$134,674
Services & Supplies							
Instate Travel	-	-	5,868	-	-	-	5,868
Out of State Travel	-	-	564	-	-	-	564
Employee Training	-	-	1,813	-	-	-	1,813
Office Expenses	-	-	2,431	-	-	-	2,431
Telecommunications	-	-	1,296	-	-	-	1,296
Data Processing	-	-	2,210	-	-	-	2,210
Dues and Subscriptions	-	-	1,618	-	-	-	1,618
Expendable Prop 250 - 5000	-	-	2,000	-	-	-	2,000
Total Services & Supplies	-	-	\$17,800	-	-	-	\$17,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 105 - Regulation of Loan Servicers**

**Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	152,474	-	-	-	152,474
Total Expenditures	-	-	\$152,474	-	-	-	\$152,474
Ending Balance							
Ending Balance	-	-	135,526	-	-	-	135,526
Total Ending Balance	-	-	\$135,526	-	-	-	\$135,526
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 106 - Collection Agency Program**

**Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	87,381	-	-	-	87,381
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	13,797	-	-	-	13,797
Social Security Taxes	-	-	6,685	-	-	-	6,685
Worker's Comp. Assess. (WCD)	-	-	60	-	-	-	60
Flexible Benefits	-	-	26,712	-	-	-	26,712
Total Personal Services	-	-	\$134,674	-	-	-	\$134,674
Services & Supplies							
Instate Travel	-	-	5,868	-	-	-	5,868
Out of State Travel	-	-	564	-	-	-	564
Employee Training	-	-	1,813	-	-	-	1,813
Office Expenses	-	-	2,431	-	-	-	2,431
Telecommunications	-	-	1,296	-	-	-	1,296
Data Processing	-	-	2,210	-	-	-	2,210
Dues and Subscriptions	-	-	1,618	-	-	-	1,618
Expendable Prop 250 - 5000	-	-	500	-	-	-	500
Total Services & Supplies	-	-	\$16,300	-	-	-	\$16,300

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 106 - Collection Agency Program

Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	150,974	-	-	-	150,974
Total Expenditures	-	-	\$150,974	-	-	-	\$150,974
Ending Balance							
Ending Balance	-	-	(150,974)	-	-	-	(150,974)
Total Ending Balance	-	-	(\$150,974)	-	-	-	(\$150,974)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 107 - Buy Here/Pay Here Auto Dealers

Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	165,900	-	-	-	165,900
Total Revenues	-	-	\$165,900	-	-	-	\$165,900
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	87,381	-	-	-	87,381
Empl. Rel. Bd. Assessments	-	-	39	-	-	-	39
Public Employees' Retire Cont	-	-	13,797	-	-	-	13,797
Social Security Taxes	-	-	6,685	-	-	-	6,685
Worker's Comp. Assess. (WCD)	-	-	60	-	-	-	60
Flexible Benefits	-	-	26,712	-	-	-	26,712
Total Personal Services	-	-	\$134,674	-	-	-	\$134,674
Services & Supplies							
Instate Travel	-	-	5,868	-	-	-	5,868
Out of State Travel	-	-	564	-	-	-	564
Employee Training	-	-	1,813	-	-	-	1,813
Office Expenses	-	-	2,431	-	-	-	2,431
Telecommunications	-	-	1,296	-	-	-	1,296
Data Processing	-	-	2,210	-	-	-	2,210
Dues and Subscriptions	-	-	1,618	-	-	-	1,618
Expendable Prop 250 - 5000	-	-	2,000	-	-	-	2,000
Total Services & Supplies	-	-	\$17,800	-	-	-	\$17,800

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 107 - Buy Here/Pay Here Auto Dealers

Cross Reference Name: Finance and Corp Securities
Cross Reference Number: 44000-016-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	152,474	-	-	-	152,474
Total Expenditures	-	-	\$152,474	-	-	-	\$152,474
Ending Balance							
Ending Balance	-	-	13,426	-	-	-	13,426
Total Ending Balance	-	-	\$13,426	-	-	-	\$13,426
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:016-00-00 Finance and Corp Securities

PACKAGE: 105 - Regulation of Loan Servicers

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
0001105	OA	C5676	AA FINANCIAL EXAMINER 2	1	.88	21.00	02	4,161.00		87,381			87,381
										47,293			47,293
TOTAL PICS SALARY										87,381			87,381
TOTAL PICS OPE										47,293			47,293
TOTAL PICS PERSONAL SERVICES =				1	.88	21.00				134,674			134,674

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:016-00-00 Finance and Corp Securities

PACKAGE: 106 - Collection Agency Program

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
0001109	OA	C5676	AA FINANCIAL EXAMINER 2	1	.88	21.00	02	4,161.00		87,381 47,293			87,381 47,293
TOTAL PICS SALARY										87,381			87,381
TOTAL PICS OPE										47,293			47,293
TOTAL PICS PERSONAL SERVICES =				1	.88	21.00				134,674			134,674

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:016-00-00 Finance and Corp Securities

PACKAGE: 107 - Buy Here/Pay Here Auto Dealers

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
0001110	OA	C5676	AA FINANCIAL EXAMINER 2	1	.88	21.00	02	4,161.00		87,381 47,293			87,381 47,293
TOTAL PICS SALARY										87,381			87,381
TOTAL PICS OPE										47,293			47,293
TOTAL PICS PERSONAL SERVICES =				1	.88	21.00				134,674			134,674

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

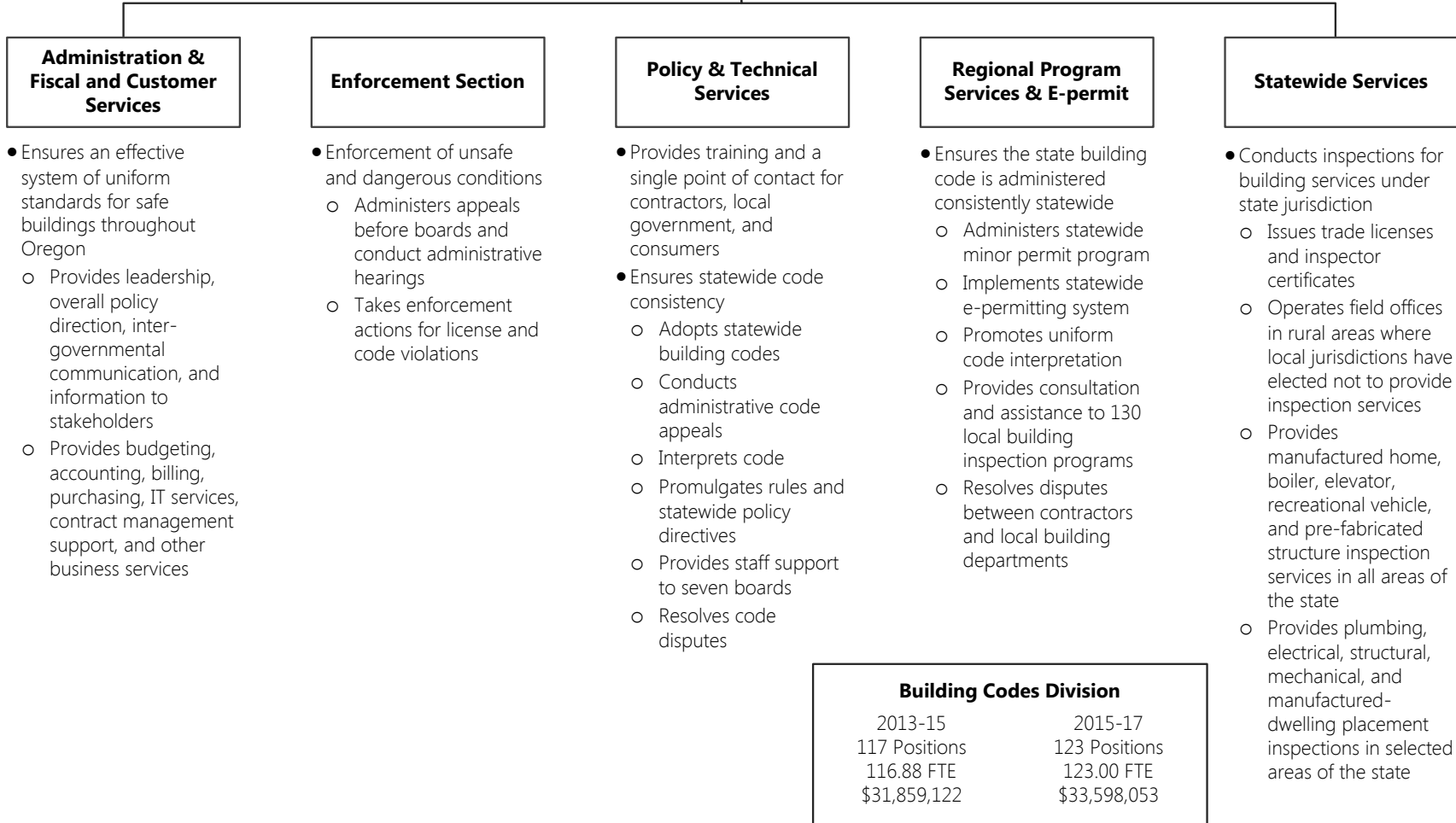
Agency Number: 44000
Cross Reference Number: 44000-016-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	17,940,030	38,039,291	38,039,291	41,760,233	41,636,393	-
Charges for Services	35,015	-	-	-	-	-
Fines and Forfeitures	637,180	874,745	874,745	792,933	792,933	-
Interest Income	330,912	169,968	169,968	304,702	304,702	-
Donations	5,000	-	-	-	-	-
Other Revenues	21,195,029	843,541	843,541	932,579	932,579	-
Transfer In - Intrafund	437,130	-	-	-	-	-
Transfer Out - Intrafund	(3,419,933)	(3,449,382)	(3,547,093)	(3,641,912)	(3,641,912)	-
Transfer to General Fund	(20,726,615)	(20,723,266)	(20,723,266)	(22,811,469)	(22,811,469)	-
Total Other Funds	\$16,433,748	\$15,754,897	\$15,657,186	\$17,337,066	\$17,213,226	-
Nonlimited Other Funds						
Interest Income	10,209	9,902	9,902	29,104	29,104	-
Other Revenues	66,020	68,510	68,510	68,510	68,510	-
Total Nonlimited Other Funds	\$76,229	\$78,412	\$78,412	\$97,614	\$97,614	-

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BUDGET NARRATIVE

Administrator
Mark Long
Deputy Administrator
Chris Huntington

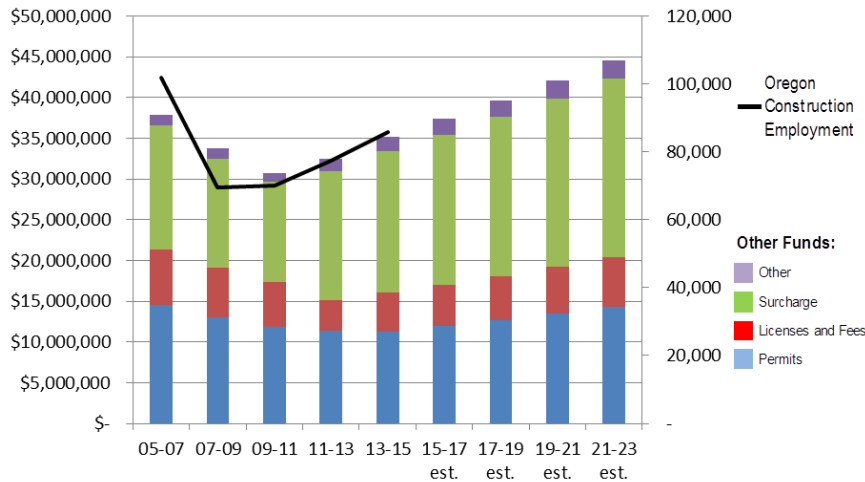


Executive Summary

Primary Outcome Area: Safety

Secondary Outcome Area: Economy and Jobs

Program Contact: Mark Long, 503-373-7235



Enabling Legislation/Program Authorization

ORS 455.020

Program Overview

The building safety program adopts construction codes for 13 specialty areas, licenses trade workers and businesses, and oversees a statewide inspection system of local government services to protect property and building occupants from electrical shock, waterborne diseases, collapse, and other disastrous conditions. The program also safeguards Oregonians' investment in buildings and structures by ensuring energy efficiency, use of appropriate construction technology, and other

elements that ensure building performance. The program ensures statewide minimum standards and consistency through use of a single code throughout Oregon to ensure business receive the same standards from one area to the next.

Program Description

The Building Codes Division (BCD) ensures safe and effective building construction while supporting a positive business climate by:

- Adopting building codes with the advice of seven statutory boards that provide the minimum level of safety in all areas of Oregon. No city or county may require a construction standard that differs from the state established standard.
- Licensing trade workers, subcontractors, and municipal building inspectors to ensure a knowledgeable and proficient workforce.
- Enforcing laws to prevent unsafe or dangerous conditions, monitoring business licensing and trade worker regulatory requirements, and ensuring a uniform regulatory environment exists for building construction.
- Establishing training and education requirements to ensure businesses, individuals, and building inspectors are knowledgeable on new technology, new design standards, and building codes requirements while achieving a consistent, uniform regulatory environment.
- Conducting inspections where local entities do not.
- Streamlining building permit process through ePermitting and other programs

In Oregon, building codes are set and enforced at the state level to ensure a minimum level of safety in all areas of the state and a uniform regulatory environment for businesses, the general public, and contractors. Training is also provided to ensure consistency. With

BUDGET NARRATIVE

the help of seven boards representing specialty areas of construction, Oregon building safety programs achieve public safety while providing a single point of contact for the construction industry and consumers to address statewide public safety and building performance concerns.

Program Justification and Link to 10-Year Outcome

The primary focus of the building safety program is the protection of individuals occupying homes, businesses, and institutions in Oregon. A sound construction industry provides reasonable safeguards to the public by helping predict and avoid damage to property and life in the event of high winds, floods, earthquakes, fires, or other disasters. Commitment to building safety also creates more durable and sustainable communities by protecting consumers from the potentially high cost of property damage due to moisture intrusion and other construction defects and by encouraging use of new technologies related to energy conservation and sustainable construction. Contractors, designers, and inspectors that work in a statewide, uniform regulatory environment are generally more knowledgeable and proficient at ensuring public safety and a stronger, more competitive construction market is the result.

Program Performance

Building safety inspection in Oregon is carried out through a mix of state and local government services. The state provides services in areas where cities and counties choose not to provide local services or do not have adequate resources to meet state required levels of service.

In addition, BCD has statewide responsibility for certain types of permits, such as pre-fabricated structures, boilers, recreational vehicles, elevators, and in-plant manufactured dwellings. BCD also

issues permits for minor construction work that can be used anywhere in the state (minor labels).

Permits issued (BCD has statewide responsibility):

Permits Issued	2010	2011	2012	2013	2014 est.
	42,655	44,583	45,244	48,621	49,278

Permits issues (minor labels):

Minor Labels	2010	2011	2012	2013	2014 est.
	52,680	52,170	55,970	63,620	67,000

Funding Streams

The following fund the building safety program:

- **35 percent** funded by building permits
- **11 percent** funded by licensing trade professionals and inspection fees
- **49 percent** funded by surcharges on permit fees, including those collected by local jurisdictions that have assumed responsibility for code administration and enforcement.
- **5 percent** funded by investment income and civil penalties for violations of the statewide building code.

Significant Proposed Program Changes from 2013-15

None

Program Narrative

2013-15 Accomplishments

1. Expanded services to local governments and businesses as economic activity increased.

- Formed partnerships with Grant and Harney counties and the Umatilla Indian Tribe to provide building department services.
- Helped several rural communities by providing services for private construction projects, such as the Junction City Hospital and the Silvie Valley Ranch.
- Continued expansion of the Full Service ePermitting portal, which is now available in 24 cities and counties. This portal allows contractors to conduct building department activities, such as receiving plan approval, applying and paying for permits, and scheduling inspections online 24/7. The department also continues to offer express permitting service to 21 other cities and counties.

2. Provided enhanced flexibility to building departments and contractors so that construction work can start more quickly while still meeting statewide standards.

- Created a more flexible inspection process for solar panel installations.
- Launched the “Ready Build Plans” program, in which customers can get a pre-approved plan over the counter from a building department and start construction immediately.
- Began effort to realign inspector training requirements, to provide more flexibility for building departments to meet the needs of their communities.

3. Created more predictability and consistency in the implementation of codes across the state.

- Conducted “sting” operations to protect consumers from unlicensed contractors.
- Enforced the statewide code through several actions and investigations involving building officials.

2015-17 Expected Results

- Support economic growth by responding quickly to the needs of local governments and businesses for inspection services.
- Continue to develop partnerships with city and county governments – particularly in rural counties -- to help them provide building department services.
- Continue implementing a comprehensive electronic permitting program, which is available to local jurisdictions throughout the state so customers can electronically apply for and purchase permits, submit building plans, and schedule inspections.
- Continue to aggressively enforce the statewide code by ensuring building officials are applying the code in a consistent way.
- Help develop a highly trained and efficient workforce by realigning inspector certification requirements and delivering inspector training in innovative ways.
- Create more flexible permitting and inspection processes, to encourage contractors to comply with building regulations and to help ensure quality construction for consumers.
- Continue to provide web-based continuing education program opportunities for inspectors, planners, designers, and contractors.
- Become a resource to the state and the construction industry for building information and technology.

BUDGET NARRATIVE

Revenue Sources

BCD revenues come from the following sources:

- Permit, surcharge, inspection, and license fees
- U.S. Department of Housing and Urban Development cooperative agreement regarding production of manufactured homes
- Manufactured structure ownership document fees and trip permits
- Fines
- Investment revenue

Proposed Legislation

None.

Base Budget

Agency Request: \$32,385,451 – 119.00 FTE

Governor's Balanced Budget: \$32,385,451 – 119.00 FTE

The base budget request is the 2013-15 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2014 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: (\$4,676)

Governor's Balanced Budget: (\$4,676)

Essential Package No. 021 - Program Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no phased-in programs or one-time cost adjustments requested.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no phased-out programs or one-time cost adjustments requested.

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$664,842

Governor's Balanced Budget: \$569,402

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$2,798

Governor's Balanced Budget: \$2,798

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no fund shifts or revenue reductions within its CSL budget.

BUDGET NARRATIVE

Essential Package No. 060 - Technical Adjustments

Agency Request: (\$19,620)

Governor's Balanced Budget: (\$19,620)

Current Service Level (CSL) Budget

Agency Request: \$33,028,795 – 119.00 FTE

Governor's Balanced Budget: \$32,933,355 – 119.00 FTE

The division's CSL budget is the total of the base budget request and essential packages. Approval of the CSL continues current operations through the 2015-17 biennium.

Policy Packages

Policy Package No. 108 – Building Codes, Workload Increases

Agency Request: \$664,698 – 4 Pos. 4.00 FTE

Governor's Balanced Budget: \$664,698 – 4 Pos. 4.00 FTE

Purpose:

The Building Codes Division (BCD) provides inspection services when local governments choose not to or when customers (either local governments or project owners) request state services. All BCD services are paid through permit and inspection fees. Since the 2011-2013 biennium (positions were reduced by the GRB and LAB), the construction industry has experienced growth in the following areas:

- **Permit volume** has increased statewide by 14 percent from 195,000 in 2011 to 221,540 in 2013
- **Construction employment** has also increased by 11 percent from 2011 to 2013
- In **Morrow County**, the need for daily **electrical inspections** has increased with the growth in activity at the Port of Morrow.

- **Recreational Vehicles (RV) sold in Oregon** have quadrupled over the last year, and, during this same period, **Manufactured Dwelling production** has increased 32 percent.
- **Prefab** construction has increased 22 percent.
- Since the 2013-15 biennium, **BCD is now service provider** for Harney County, Grant County, the Umatilla Indian Tribe, and parts of Curry and Union County. We anticipated this work will continue through this and next biennium and may expand as rural areas of the state continue to seek assistance from the state. BCD is the provider of last resort for all city and county programs and must meet local service needs when local government can not.

How Achieved:

The division requests four new full-time positions and associated Services & Supplies to help accommodate this workload growth.

Due to the growth identified above, the division will only fund these positions as revenue is available and workload to meet customer needs exists.

Staffing Impact: The Department of Consumer and Business Services, Building Codes Division requests authority to establish the following positions:

- 1 Plans Examiner 2
- 1 Structural/Mechanical Inspector
- 1 Plumbing Inspector
- 1 Electrical Inspector

BUDGET NARRATIVE

Quantifying Results:

BCD will continually monitor workload, construction metrics, and available revenue resources necessary to fund these positions.

Revenue Source:

Revenue from building permits sold due to increased construction activity. Permit sales have increased 11percent from 2011 to 2013. Permit revenue funds inspection services. The division is funded 100 percent by Other Funds.

BUDGET NARRATIVE

Revenues

2015-17 Beginning Balance	\$ 21,479,496
Revenues	
Business License & Fees	37,516,137
Federal Revenues	227,605
Charges for Services	18,085
Fines & Forfeitures	510,357
Interest Income	1,022,919
Other Revenues	21,860
<i>Subtotal Revenues</i>	\$ 39,316,963
Transfers	
Transfers Out - Intrafund	(5,485,915)
Transfers Out - General Fund	-
Transfers Out - Counties	(738,063)
<i>Subtotal Transfers</i>	\$ (6,223,978)
Available Funds	54,572,481
2015-17 Budgeted Expenditures	33,598,053
2015-17 Ending Balance	\$ 20,974,428

BUDGET NARRATIVE

Governor's Balanced Budget

2013-15 Legislatively Approved Budget	Amount	FTE
Operating Budget, Limited Only	\$31,266,678	116.88
Non Limited	\$592,444	0.00
Total 2013 -15 LAB	\$31,859,122	116.88

2015-17 Governor's Balanced Budget (GBB)	Amount	FTE
Base Budget, Limited	\$31,793,007	119.00
<i>Essential Packages, Limited</i>		
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(\$4,676)	-
Pkg. 031 Standard Inflation	\$569,402	-
Pkg. 032, Above Standard Inflation	\$2,798	-
Pkg. 060, Technical Adjustments	(\$19,620)	-
<i>Subtotal, Essential Packages, Limited</i>	<i>\$547,904</i>	<i>-</i>
<i>Subtotal, Continuing Service Level</i>	<i>\$32,340,911</i>	<i>119.00</i>
<i>Policy Packages, Limited</i>		
Pkg. 108, Building Codes, Workload Increase	\$664,698	4.00
<i>Subtotal, Policy Packages - Limited</i>	<i>\$664,698</i>	<i>4.00</i>
Subtotal, GBB - Limited	\$33,005,609	123.00
Base Budget, Non-Limited	\$592,444	-
2015-17 Total GBB	\$33,598,053	123.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	10,685	-	-	-	10,685
Overtime Payments	-	-	7,514	-	-	-	7,514
All Other Differential	-	-	895	-	-	-	895
Public Employees' Retire Cont	-	-	1,327	-	-	-	1,327
Pension Obligation Bond	-	-	61,608	-	-	-	61,608
Social Security Taxes	-	-	1,461	-	-	-	1,461
Mass Transit Tax	-	-	2,380	-	-	-	2,380
Vacancy Savings	-	-	(90,546)	-	-	-	(90,546)
Total Personal Services	-	-	(\$4,676)	-	-	-	(\$4,676)
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	(4,676)	-	-	-	(4,676)
Total Expenditures	-	-	(\$4,676)	-	-	-	(\$4,676)
Ending Balance							
Ending Balance	-	-	4,676	-	-	-	4,676
Total Ending Balance	-	-	\$4,676	-	-	-	\$4,676

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	30,056	-	-	-	30,056
Out of State Travel	-	-	2,987	-	-	-	2,987
Employee Training	-	-	6,782	-	-	-	6,782
Office Expenses	-	-	14,732	-	-	-	14,732
Telecommunications	-	-	20,383	-	-	-	20,383
State Gov. Service Charges	-	-	318,719	-	-	-	318,719
Data Processing	-	-	62,037	-	-	-	62,037
Publicity and Publications	-	-	6,127	-	-	-	6,127
Professional Services	-	-	23,476	-	-	-	23,476
IT Professional Services	-	-	4,497	-	-	-	4,497
Attorney General	-	-	13,908	-	-	-	13,908
Employee Recruitment and Develop	-	-	468	-	-	-	468
Dues and Subscriptions	-	-	206	-	-	-	206
Facilities Rental and Taxes	-	-	35,065	-	-	-	35,065
Fuels and Utilities	-	-	54	-	-	-	54
Facilities Maintenance	-	-	182	-	-	-	182
Other Services and Supplies	-	-	3,724	-	-	-	3,724
Expendable Prop 250 - 5000	-	-	2,138	-	-	-	2,138
IT Expendable Property	-	-	603	-	-	-	603
Total Services & Supplies	-	-	\$546,144	-	-	-	\$546,144
Capital Outlay							
Technical Equipment	-	-	13,517	-	-	-	13,517

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	3,279	-	-	-	3,279
Total Capital Outlay	-	-	\$16,796	-	-	-	\$16,796
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	6,462	-	-	-	6,462
Total Special Payments	-	-	\$6,462	-	-	-	\$6,462
Total Expenditures							
Total Expenditures	-	-	569,402	-	-	-	569,402
Total Expenditures	-	-	\$569,402	-	-	-	\$569,402
Ending Balance							
Ending Balance	-	-	(569,402)	-	-	-	(569,402)
Total Ending Balance	-	-	(\$569,402)	-	-	-	(\$569,402)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	2,348	-	-	-	2,348
IT Professional Services	-	-	450	-	-	-	450
Total Services & Supplies	-	-	\$2,798	-	-	-	\$2,798
Total Expenditures							
Total Expenditures	-	-	2,798	-	-	-	2,798
Total Expenditures	-	-	\$2,798	-	-	-	\$2,798
Ending Balance							
Ending Balance	-	-	(2,798)	-	-	-	(2,798)
Total Ending Balance	-	-	(\$2,798)	-	-	-	(\$2,798)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	(2,617)	-	-	-	(2,617)
Office Expenses	-	-	(2,818)	-	-	-	(2,818)
Telecommunications	-	-	192,932	-	-	-	192,932
State Gov. Service Charges	-	-	(477,166)	-	-	-	(477,166)
Data Processing	-	-	284,234	-	-	-	284,234
Employee Recruitment and Develop	-	-	(1,022)	-	-	-	(1,022)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(13,163)	-	-	-	(13,163)
Total Services & Supplies	-	-	(\$19,620)	-	-	-	(\$19,620)
Total Expenditures							
Total Expenditures	-	-	(19,620)	-	-	-	(19,620)
Total Expenditures	-	-	(\$19,620)	-	-	-	(\$19,620)
Ending Balance							
Ending Balance	-	-	19,620	-	-	-	19,620
Total Ending Balance	-	-	\$19,620	-	-	-	\$19,620

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 108 - Building Codes, Workload Increase

Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	376,824	-	-	-	376,824
Empl. Rel. Bd. Assessments	-	-	176	-	-	-	176
Public Employees' Retire Cont	-	-	59,500	-	-	-	59,500
Social Security Taxes	-	-	28,826	-	-	-	28,826
Worker's Comp. Assess. (WCD)	-	-	276	-	-	-	276
Flexible Benefits	-	-	122,112	-	-	-	122,112
Total Personal Services	-	-	\$587,714	-	-	-	\$587,714
Services & Supplies							
Instate Travel	-	-	45,072	-	-	-	45,072
Out of State Travel	-	-	1,072	-	-	-	1,072
Employee Training	-	-	1,204	-	-	-	1,204
Office Expenses	-	-	12,484	-	-	-	12,484
Telecommunications	-	-	7,412	-	-	-	7,412
Data Processing	-	-	9,200	-	-	-	9,200
Dues and Subscriptions	-	-	540	-	-	-	540
Total Services & Supplies	-	-	\$76,984	-	-	-	\$76,984
Total Expenditures							
Total Expenditures	-	-	664,698	-	-	-	664,698
Total Expenditures	-	-	\$664,698	-	-	-	\$664,698

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 108 - Building Codes, Workload Increase**

**Cross Reference Name: Building Codes Division
Cross Reference Number: 44000-019-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(664,698)	-	-	-	(664,698)
Total Ending Balance	-	-	(\$664,698)	-	-	-	(\$664,698)
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

PACKAGE: 108 - Building Codes, Workload Incre

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
0004101	AT	C5355	AA ELECTRICAL INSPECTOR	1	1.00	24.00	02	3,973.00		95,352 52,991			95,352 52,991
0004102	AT	C5354	AA PLUMBING INSPECTOR	1	1.00	24.00	02	3,973.00		95,352 52,991			95,352 52,991
0004103	AT	C5345	AA STRUCTURAL/MECHANICAL INSPECTO	1	1.00	24.00	02	3,782.00		90,768 51,917			90,768 51,917
0004104	AT	C5344	AA PLANS EXAMINER 2	1	1.00	24.00	02	3,973.00		95,352 52,991			95,352 52,991
TOTAL PICS SALARY										376,824			376,824
TOTAL PICS OPE										210,890			210,890
TOTAL PICS PERSONAL SERVICES =				4	4.00	96.00				587,714			587,714

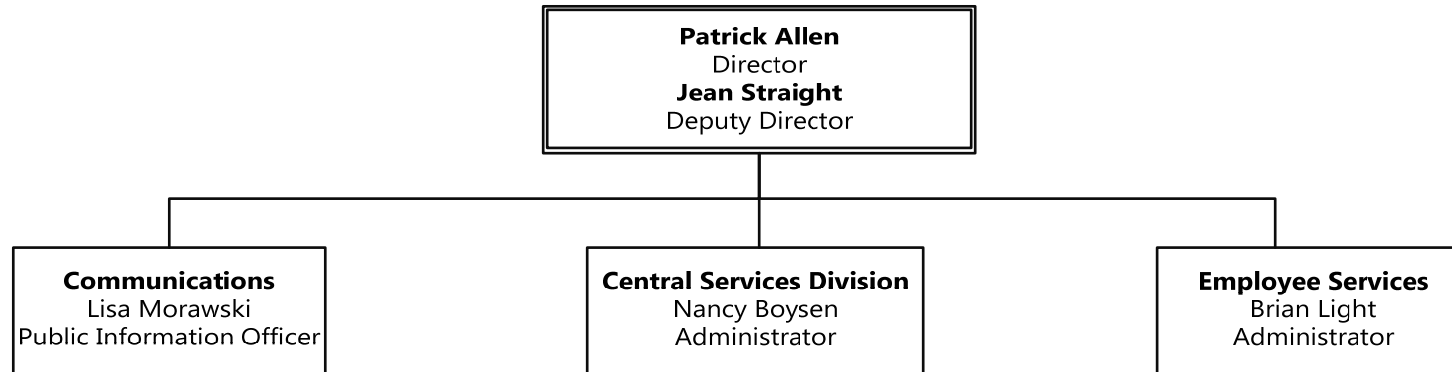
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-019-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Business Lic and Fees	31,001,899	30,135,916	30,135,916	36,907,638	36,907,638	-
Federal Revenues	211,657	221,125	221,125	227,605	227,605	-
Charges for Services	64,128	38,787	38,787	18,085	18,085	-
Fines and Forfeitures	471,803	457,495	457,495	510,357	510,357	-
Interest Income	920,459	519,232	519,232	1,022,919	1,022,919	-
Other Revenues	14,732	30,970	30,970	21,860	21,860	-
Transfer Out - Intrafund	(4,481,529)	(5,125,468)	(5,270,657)	(5,485,915)	(5,485,915)	-
Transfer to General Fund	-	(28,224)	(28,224)	-	-	-
Transfer to Counties	(572,475)	(643,552)	(643,552)	(738,063)	(738,063)	-
Total Other Funds	\$27,630,674	\$25,606,281	\$25,461,092	\$32,484,486	\$32,484,486	-
Nonlimited Other Funds						
Business Lic and Fees	-	592,444	592,444	608,499	608,499	-
Transfer In - Intrafund	573,068	-	-	-	-	-
Total Nonlimited Other Funds	\$573,068	\$592,444	\$592,444	\$608,499	\$608,499	-

BUDGET NARRATIVE



- Provides internal and external communications including publication services, Web, and media relations
- Provides outreach to limited-English-speaking customers

Financial Services

- Provides accounting services; accounts payable and receivables, cashing, cash management, collections, grant reporting, cost allocations, financial reporting, budget development and execution, and payroll administration

Information Technology & Research

- Designs, develops, and maintains information technology applications
- Administers third-party software and coordinates with the State Data Center for technical hardware and communication support
- Collects, researches, analyzes, interprets, and reports information

Operations

- Provides facilities, telecommunications, and mail services
- Purchasing and contracting

- Provides personnel management services to DCBS managers and employees to ensure effective job performance, appropriate work conduct, and the capacity to meet evolving organizational needs

Shared Services	
2013-15	2015-17
148 Positions	148 Positions
147.50 FTE	147.50 FTE
\$35,249,797	\$35,476,174

Executive Summary

Primary Outcome Area: Safety
Secondary Outcome Area: Economy and Jobs
Program Contact: Jean Straight, 503-378-4100

Enabling Legislation/Program Authorization

ORS 705 governs the Department of Consumer and Business Services.

Program Overview

The Department of Consumer and Business Services includes a variety of diverse divisions, offices, and boards, all of which share the common goal of protecting Oregon consumers and workers while supporting a positive business climate in the state. Shared Services help DCBS’ divisions, offices, and boards achieve that mission by providing specialized services, such as information technology, financial management, human resources, and communications. Having those functions centralized is cost effective, increases department accountability, and enables all DCBS programs and divisions to share the resources and expertise.

Program Description

The Director’s Office provides department leadership. The director and deputy director provide general supervision for DCBS programs and divisions, as well as policy direction for the department. Included in the Director’s Office are the Public Information and Communications Section; including the Multicultural Communications Program, Employee Services, an internal auditor, and senior policy advisors.

DCBS’ Central Services Division includes the Financial Services, Operations, and Information Technology and Research Sections.

Financial Services ensures the sound fiscal management of the department and provides accounting, budgeting, and collections services to DCBS divisions. The Operations Section provides purchasing, property control, mail and facilities services for the department. Information Technology and Research provides timely, high-quality research and technology to DCBS divisions to help them achieve their mission. Technology and research play a key role in effective regulation, and divisions rely on the Information Technology and Research section to support critical projects.

Employee Services provides personnel services to DCBS managers and employees to ensure effective job performance, workplace safety, appropriate work conduct, workforce training and development, and the capacity to meet evolving organizational needs.

The Communications Section provides communication services, such as writing, editing, multimedia and Web design, media relations, and consultation. It also includes the Multicultural Communications Program, which provides information about DCBS services to Oregonians with limited English proficiency and offers publication-translation services to DCBS divisions.

Program Justification and Link to 10-Year Outcome

By centralizing Shared Services functions, program areas can be focused on achieving the department’s mission through program delivery while expertise and other efficiencies followed by specialization and standardization reduce costs through economies of scale.

BUDGET NARRATIVE

Program Performance

Shared Services supports critical projects and allows the agency to carry out its regulatory functions and mission. The chart below illustrates how many employees are supported, the statutory fees, and the varied programs that lead to consumer protection and safety.

Shared Services Customers		
Program Area	FTE	# of Fees
Workers' Compensation Assessments	10.04	
Workers' Comensation Board	83.00	
Workers' Comensation Division	184.34	5
Oregon - OSHA	202.54	
Insurance Division	103.91	46
Division of Finance and Corporate Securities	81.64	108
Building Codes Division	123.00	390
Total:	788.47	549

Funding Streams

Central Services are funded primarily by the following:

- 100 percent is funded by revenue transfers from areas of the department served based on the cost of services provided, and a grant from the U.S. Department of Labor to conduct an annual survey of work-related injuries and illnesses and to collect data for the census on fatal occupational injuries.

Significant Proposed Program Changes from 2013-15

None

Base Budget

Agency Request: \$34,981,663 – 147.50 FTE

Governor's Balanced Budget: \$34,981,663 – 147.50 FTE

The base budget request is the 2013-15 Legislatively Adopted Budget and administrative changes approved by the Department of Administrative Services through April 2014 and roll-up of salary costs.

Essential Packages

Essential Package No. 010 - Non-PICS Service Adjustment

Agency Request: (\$200,552)

Governor's Balanced Budget: (\$200,552)

Essential Package No. 021 - Program Adjustments

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no phased-in program adjustments requested.

Essential Package No. 022 - Phased-out Programs and One-time Costs

Agency Request: \$0

Governor's Balanced Budget: \$0

There are no phased-out programs or one-time costs adjustments requested.

BUDGET NARRATIVE

Essential Package No. 031 - Cost Adjustment for Inflation and Price List Items

Agency Request: \$673,147
Governor's Balanced Budget: 564,968

Essential Package No. 032 – Above Standard Inflation

Agency Request: \$1,728
Governor's Balanced Budget: \$1,728

Essential Package No. 040 - Mandated Caseload & Costs

Agency Request: \$0
Governor's Balanced Budget: \$0

No mandated caseload programs or related costs within the Current Service Level (CSL) budget.

Essential Package No. 050 - Fund Shifts/Revenue Reductions

Agency Request: \$0
Governor's Balanced Budget: \$0

No fund shifts or revenue reductions within its CSL budget.

Essential Package No. 060 - Technical Adjustments

Agency Request: \$128,367
Governor's Balanced Budget: \$128,367

Current Service Level (CSL) Budget

Agency Request: \$35,584,353 – 147.50 FTE
Governor's Balanced Budget: \$35,476,174 – 147.50 FTE

The division's CSL budget is the total of the base budget request plus essential packages. Approval of the CSL continues current operations through the 2015-17 biennium.

Policy Packages

No policy packages requested.

BUDGET NARRATIVE

Shared Services

Revenues

2015-17 Beginning Balance	\$ -
Revenues	
Workers' Compensation Insurance Taxes	217,025
Federal Revenues	217,025
<i>Subtotal Revenues</i>	\$ 434,050
Transfers	
Transfers In - Intrafund	35,480,303
Transfers Out - Governor's Office	(330,000)
<i>Subtotal Transfers</i>	\$ 35,150,303
Available Funds	35,584,353
2015-17 Budgeted Expenditures	35,476,174
2015-17 Ending Balance	\$ 108,179

BUDGET NARRATIVE

Shared Services

Governor's Balanced Budget

2013-15 Legislatively Approved Budget	Amount	FTE
Operating Budget, Limited Only	\$34,991,841	147.50
Non Limited	\$257,956	0.00
Total 2013 -15 LAB	\$35,249,797	147.50

2015-17 Governor's Balanced Budget (GBB)	Amount	FTE
Base Budget, Limited	\$34,723,707	147.50
<i>Essential Packages, Limited</i>		
Pkg. 010 Non-PICS Personal Services Vacancy Factor	(\$200,552)	-
Pkg. 031 Standard Inflation	\$564,968	-
Pkg. 032, Above Standard Inflation	\$1,728	-
Pkg. 060, Technical Adjustments	\$128,367	-
<i>Subtotal, Essential Packages, Limited</i>	<i>\$494,511</i>	<i>-</i>
<i>Subtotal, Continuing Service Level</i>	<i>\$35,218,218</i>	<i>147.50</i>
<i>Policy Packages, Limited</i>		
Pkg. 000	\$0	-
<i>Subtotal, Policy Packages - Limited</i>	<i>\$0</i>	<i>-</i>
Subtotal, GBB - Limited	\$35,218,218	147.50
Base Budget, Non-Limited	\$257,956	-
2015-17 Total GBB	\$35,476,174	147.50

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,309	-	-	-	1,309
Overtime Payments	-	-	4,103	-	-	-	4,103
All Other Differential	-	-	1,275	-	-	-	1,275
Public Employees' Retire Cont	-	-	849	-	-	-	849
Pension Obligation Bond	-	-	20,790	-	-	-	20,790
Social Security Taxes	-	-	512	-	-	-	512
Unemployment Assessments	-	-	172	-	-	-	172
Mass Transit Tax	-	-	(811)	-	-	-	(811)
Vacancy Savings	-	-	(228,751)	-	-	-	(228,751)
Total Personal Services	-	-	(\$200,552)	-	-	-	(\$200,552)
Total Expenditures							
Total Expenditures	-	-	(200,552)	-	-	-	(200,552)
Total Expenditures	-	-	(\$200,552)	-	-	-	(\$200,552)
Ending Balance							
Ending Balance	-	-	200,552	-	-	-	200,552
Total Ending Balance	-	-	\$200,552	-	-	-	\$200,552

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	654	-	-	-	654
Out of State Travel	-	-	35	-	-	-	35
Employee Training	-	-	2,601	-	-	-	2,601
Office Expenses	-	-	4,838	-	-	-	4,838
Telecommunications	-	-	1,728	-	-	-	1,728
State Gov. Service Charges	-	-	452,685	-	-	-	452,685
Data Processing	-	-	30,987	-	-	-	30,987
Publicity and Publications	-	-	236	-	-	-	236
Professional Services	-	-	9,628	-	-	-	9,628
IT Professional Services	-	-	7,649	-	-	-	7,649
Attorney General	-	-	1,204	-	-	-	1,204
Employee Recruitment and Develop	-	-	84	-	-	-	84
Dues and Subscriptions	-	-	310	-	-	-	310
Facilities Rental and Taxes	-	-	31,678	-	-	-	31,678
Facilities Maintenance	-	-	301	-	-	-	301
Agency Program Related S and S	-	-	15	-	-	-	15
Other Services and Supplies	-	-	414	-	-	-	414
Expendable Prop 250 - 5000	-	-	75	-	-	-	75
IT Expendable Property	-	-	9,905	-	-	-	9,905
Total Services & Supplies	-	-	\$555,027	-	-	-	\$555,027
Capital Outlay							
Technical Equipment	-	-	3,670	-	-	-	3,670

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	6,271	-	-	-	6,271
Total Capital Outlay	-	-	\$9,941	-	-	-	\$9,941
Total Expenditures							
Total Expenditures	-	-	564,968	-	-	-	564,968
Total Expenditures	-	-	\$564,968	-	-	-	\$564,968
Ending Balance							
Ending Balance	-	-	(564,968)	-	-	-	(564,968)
Total Ending Balance	-	-	(\$564,968)	-	-	-	(\$564,968)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	963	-	-	-	963
IT Professional Services	-	-	765	-	-	-	765
Total Services & Supplies	-	-	\$1,728	-	-	-	\$1,728
Total Expenditures							
Total Expenditures	-	-	1,728	-	-	-	1,728
Total Expenditures	-	-	\$1,728	-	-	-	\$1,728
Ending Balance							
Ending Balance	-	-	(1,728)	-	-	-	(1,728)
Total Ending Balance	-	-	(\$1,728)	-	-	-	(\$1,728)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	17,114	-	-	-	17,114
Office Expenses	-	-	18,426	-	-	-	18,426
Telecommunications	-	-	239,355	-	-	-	239,355
State Gov. Service Charges	-	-	(591,978)	-	-	-	(591,978)
Data Processing	-	-	352,623	-	-	-	352,623
Employee Recruitment and Develop	-	-	6,672	-	-	-	6,672
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	86,155	-	-	-	86,155
Total Services & Supplies	-	-	\$128,367	-	-	-	\$128,367
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	128,367	-	-	-	128,367
Total Expenditures	-	-	\$128,367	-	-	-	\$128,367
Ending Balance							
Ending Balance	-	-	(128,367)	-	-	-	(128,367)
Total Ending Balance	-	-	(\$128,367)	-	-	-	(\$128,367)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,309	-	-	-	1,309
Overtime Payments	-	-	4,103	-	-	-	4,103
All Other Differential	-	-	1,275	-	-	-	1,275
Public Employees' Retire Cont	-	-	849	-	-	-	849
Pension Obligation Bond	-	-	20,790	-	-	-	20,790
Social Security Taxes	-	-	512	-	-	-	512
Unemployment Assessments	-	-	172	-	-	-	172
Mass Transit Tax	-	-	(811)	-	-	-	(811)
Vacancy Savings	-	-	(228,751)	-	-	-	(228,751)
Total Personal Services	-	-	(\$200,552)	-	-	-	(\$200,552)
Total Expenditures							
Total Expenditures	-	-	(200,552)	-	-	-	(200,552)
Total Expenditures	-	-	(\$200,552)	-	-	-	(\$200,552)
Ending Balance							
Ending Balance	-	-	200,552	-	-	-	200,552
Total Ending Balance	-	-	\$200,552	-	-	-	\$200,552

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	654	-	-	-	654
Out of State Travel	-	-	35	-	-	-	35
Employee Training	-	-	2,601	-	-	-	2,601
Office Expenses	-	-	4,838	-	-	-	4,838
Telecommunications	-	-	1,728	-	-	-	1,728
State Gov. Service Charges	-	-	452,685	-	-	-	452,685
Data Processing	-	-	30,987	-	-	-	30,987
Publicity and Publications	-	-	236	-	-	-	236
Professional Services	-	-	9,628	-	-	-	9,628
IT Professional Services	-	-	7,649	-	-	-	7,649
Attorney General	-	-	1,204	-	-	-	1,204
Employee Recruitment and Develop	-	-	84	-	-	-	84
Dues and Subscriptions	-	-	310	-	-	-	310
Facilities Rental and Taxes	-	-	31,678	-	-	-	31,678
Facilities Maintenance	-	-	301	-	-	-	301
Agency Program Related S and S	-	-	15	-	-	-	15
Other Services and Supplies	-	-	414	-	-	-	414
Expendable Prop 250 - 5000	-	-	75	-	-	-	75
IT Expendable Property	-	-	9,905	-	-	-	9,905
Total Services & Supplies	-	-	\$555,027	-	-	-	\$555,027
Capital Outlay							
Technical Equipment	-	-	3,670	-	-	-	3,670

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	6,271	-	-	-	6,271
Total Capital Outlay	-	-	\$9,941	-	-	-	\$9,941
Total Expenditures							
Total Expenditures	-	-	564,968	-	-	-	564,968
Total Expenditures	-	-	\$564,968	-	-	-	\$564,968
Ending Balance							
Ending Balance	-	-	(564,968)	-	-	-	(564,968)
Total Ending Balance	-	-	(\$564,968)	-	-	-	(\$564,968)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	963	-	-	-	963
IT Professional Services	-	-	765	-	-	-	765
Total Services & Supplies	-	-	\$1,728	-	-	-	\$1,728
Total Expenditures							
Total Expenditures	-	-	1,728	-	-	-	1,728
Total Expenditures	-	-	\$1,728	-	-	-	\$1,728
Ending Balance							
Ending Balance	-	-	(1,728)	-	-	-	(1,728)
Total Ending Balance	-	-	(\$1,728)	-	-	-	(\$1,728)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Central Services Division
Cross Reference Number: 44000-017-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	17,114	-	-	-	17,114
Office Expenses	-	-	18,426	-	-	-	18,426
Telecommunications	-	-	239,355	-	-	-	239,355
State Gov. Service Charges	-	-	(591,978)	-	-	-	(591,978)
Data Processing	-	-	352,623	-	-	-	352,623
Employee Recruitment and Develop	-	-	6,672	-	-	-	6,672
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	86,155	-	-	-	86,155
Total Services & Supplies	-	-	\$128,367	-	-	-	\$128,367
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	128,367	-	-	-	128,367
Total Expenditures	-	-	\$128,367	-	-	-	\$128,367
Ending Balance							
Ending Balance	-	-	(128,367)	-	-	-	(128,367)
Total Ending Balance	-	-	(\$128,367)	-	-	-	(\$128,367)

Executive Summary

Primary Outcome Area:

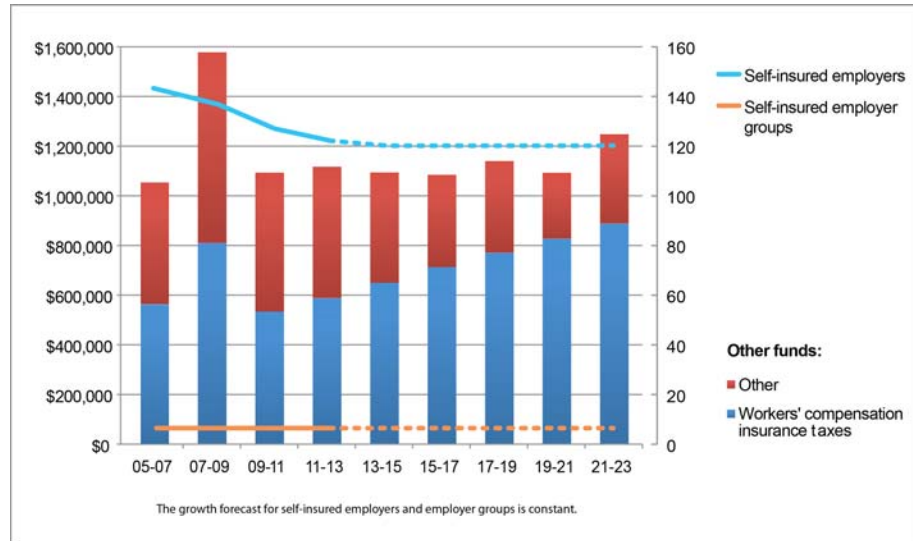
Safety

Secondary Outcome Area:

Economy and Jobs

Program Contact:

John Shilts, 503-947-7551



Enabling Legislation/Program Authorization

The reserves are established in ORS 656.614, which also grants the director authority to establish assessment rates through administrative rule.

Program Overview

The Oregon workers' compensation system is designed to prevent worker injuries and illnesses, ensure that employers provide workers' compensation coverage for their employees, provide treatment and benefits to help injured workers return to work as quickly as possible,

and resolve disputes as quickly, fairly, and with as little litigation as possible.

The Department of Consumer and Business Services administers the Self-Insured Employer Adjustment Reserve and the Self-Insured Employer Group Adjustment Reserve that protect injured workers who work for employers that choose to self-insure their workers' compensation liability. If a self-insured employer or group becomes insolvent or otherwise defaults on its workers' compensation obligations, benefits for the employer's workers and their beneficiaries are paid out of the applicable fund until demand on the required security deposit is executed and paid. If additional claim liabilities remain after the deposit is exhausted, benefits are again paid from the applicable fund.

Program Description

The program protects workers and their beneficiaries by providing benefit payments when a self-insured employer becomes insolvent or otherwise defaults on its workers' compensation obligations. The two reserve funds include:

The Self-Insured Employer Adjustment Reserve: The Self-Insured Employer Adjustment Reserve (ORS 656.614) pays for claim costs from self-insured employers that become insolvent. Two self-insured employers have declared bankruptcy during the last recession. Self-insured employers are required to provide surety bonds or irrevocable letters of credit to the department to cover claim costs in the event of insolvency. The Self-Insured Employer Adjustment Reserve becomes operative when the amount held in trust is expended. The reserve is currently funded from an additional 0.2 percent premium assessment from self-insured employers.

More than 10 percent of Oregon workers are employed by self-insured employers. Montgomery Ward, Mervyns, Pope & Talbot, and Fleetwood Enterprises are just a few examples of bankrupt self-insured employers whose former workers are entitled to have their claims paid from these reserves.

The Self-Insured Employer Group Adjustment Reserve:

The Self-Insured Employer Group Adjustment Reserve (ORS 656.614) pays for claims from self-insured employer groups that become insolvent. A self-insured employer group representing the contracting industry filed for bankruptcy in early 2011, marking the first time a group has become insolvent. Since then, another large group decertified in 2012 and the department came close to decertifying an additional large group in 2013. That group voluntarily decertified in 2014. Self-insured employer groups are required to deposit securities with the department to cover claims costs in the event of insolvency. The Self-Insured Employer Group Adjustment reserve becomes operative when the amount held in trust is expended. The reserve is currently funded from an additional 1.0 percent premium assessment from self-insured employer groups. This assessment was raised for 2014 ensure the state's ability to promptly pay claims of injured workers if self-insured groups fail and do not cover their claim liabilities.

Program Justification and Link to 10-Year Outcome

The self-insured reserve funds are regulatory efforts that ensure the safety, soundness, and availability of the labor market. The reserve funds directly relate to regulation that restores workers' physically and financially when the self-insured employer or group becomes insolvent or otherwise defaults on benefit payments.

Program Performance

The reserves have covered all claim costs between the date a self-insured employer or group defaults on a benefit payment to the date the agency attaches and deposits any security, and after the security is exhausted. The director has not increased the self-insured assessment for individual self-insured employers because that fund balance has been adequate to cover those two circumstances. The department increased the assessment for group self-insured employers for 2014 after groups defaulted over the past four years.

Funding Streams

The following funds the Workers' Compensation Non-Limited Program:

- **100 percent** is funded by an assessment paid by self-insured employers and self-insured employer groups based on what their premium costs would be if they purchased private insurance. This results in a 0.2 percent assessment for self-insured employers and 1.0 percent for self-insured groups into reserve accounts to pay claims in the event of a bankruptcy or default.

**Significant Proposed Program Changes from 2011-13
HB 1558**

The Oregon Legislature in 2014 passed House Bill 1558 in order to better protect injured workers and improve the financial stability of self-insured employer groups. The bill does the following:

- Provides current self-insured groups an opportunity to end their group self-insurance certification and their members' collective workers' compensation claims liabilities.
- Holds groups that choose to continue their certification to higher financial standards and provides the state greater regulatory authority over groups.

BUDGET NARRATIVE

Workers' Compensation Non-Limited

With the passage of HB 1558, effective April 1, 2014, the assessments paid by self-insured employer groups are placed in separate public-sector and private-sector sub-accounts within the Self-Insured Employer Group Adjustment Reserve. This ensures that the funds in each account are used only to pay the claims costs of defaulted or insolvent groups in each of the two categories.

HB 1558 also authorized payment from the Workers' Benefit Fund of claims costs for self-insured employer groups decertified by September 15, 2014. These payments begin after a group's security deposit and common claims fund are exhausted, and its portion of the Self-Insured Employer Group Adjustment Reserve has been spent.

BUDGET NARRATIVE

Workers' Compensation Non-Limited

Revenues and Expenditures

2015-17 Beginning Balance	\$ 3,054,775
Revenues	
Workers' Compensation Insurance Taxes	855,973
Interest Income	160,183
Other Revenues	1,520,000
<i>Subtotal Revenues</i>	\$ 2,536,156
Transfers	
Transfers In	-
Transfers Out	-
<i>Subtotal Transfers</i>	\$ -
Available Funds	5,590,931
2015-17 Budgeted Expenditures	1,478,048
2015-17 Ending Balance	\$ 4,112,883

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers Compensation NL Accts
Cross Reference Number: 44000-005-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

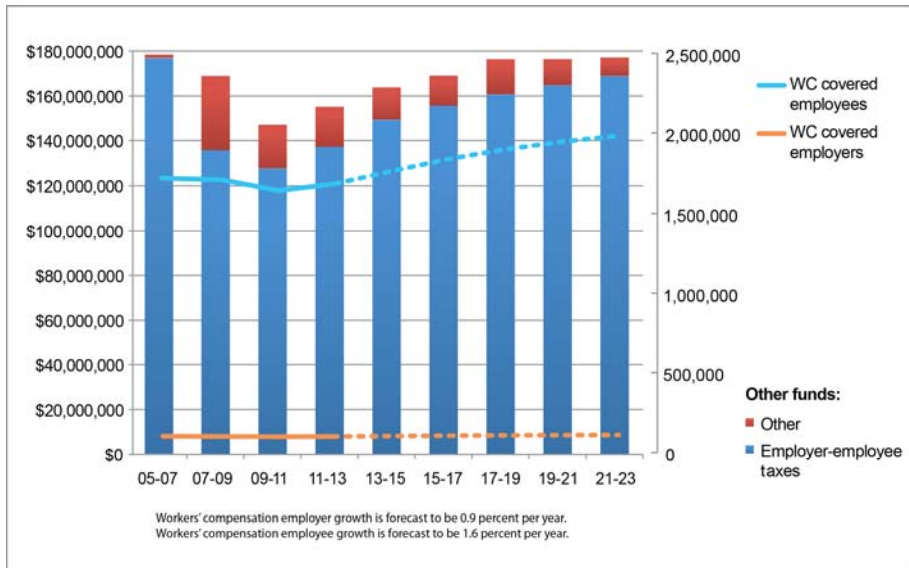
Agency Number: 44000

Cross Reference Number: 44000-005-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Nonlimited Other Funds						
Workers Comp Insurance Taxes	612,220	649,649	649,649	855,973	855,973	-
Interest Income	106,137	33,899	33,899	160,183	160,183	-
Other Revenues	5,080,588	410,376	410,376	1,520,000	1,520,000	-
Total Nonlimited Other Funds	\$5,798,945	\$1,093,924	\$1,093,924	\$2,536,156	\$2,536,156	-

Executive Summary

Primary Outcome Area: Safety
Secondary Outcome Area: Economy and Jobs
Program Contact: John Shilts, 503- 947-7551



Enabling Legislation/Program Authorization

The Workers' Benefit Fund provides funds for a number of programs that help injured workers and employers. HB 2044 (1995) created the fund by combining several workers' compensation existing accounts (*See* ORS 656.506). The fund was established to provide funding for the programs identified above. Funding for Oregon Health & Science University- Oregon Institute of Occupational Health Sciences is specified in ORS 656.630.

Program Overview

The Oregon workers' compensation system is designed to prevent worker injuries and illnesses, ensure that employers provide workers' compensation coverage for their employees, provide treatment and benefits to help injured workers return to work as quickly as possible, and resolve disputes as quickly, fairly, and with as little litigation as possible.

The Workers' Benefit Fund protects the financial safety of both workers and employers. The fund pays for some income replacement benefits to workers, and pays for incentives to employers to keep injured workers at work and return workers to physically appropriate work.

Program Description

Created in 1996, the Workers' Benefit Fund supports a variety of programs that help injured workers and employers. The fund provides benefit increases to permanently and totally disabled workers and to families of workers who died as the result of a workplace injury or illness. The increases may reflect improvements to benefits or changes in average wages. The fund also supports Oregon's highly successful return-to-work programs that help injured workers return to work quickly and earn close to their pre-injury wages. The specific programs paid for by the fund are:

Retroactive Program: The program reimburses insurance companies for adjusting benefit levels in place at the date of injury to reflect changes in cost of living. Insurance companies are responsible for paying claims according to the benefit levels on the date a worker is injured. The program reimburses insurers quarterly for payments made to workers above the amounts legally required to ensure workers

receive adequate cost of living adjustments. The payments protect workers by providing adequate financial support.

Reemployment Assistance Program: The program prevents disabling claims, prevents workers from re-injuring themselves when returning to work, and returns workers to work quickly. The program provides financial incentives to employers to help restore workers to their pre-injury earning capacity. Employers' financial risk in hiring new employees or retaining workers in another capacity is significantly reduced when they bring temporarily and permanently disabled workers back to work. A financial risk for employers exists when the employer continues to employ or reemploys injured workers who are recovering from their injuries and are precluded from performing all the functions of their job due to their injury. The worker may be less productive when their physical capacities are temporarily or permanently reduced. This potential loss in productivity is offset by the financial incentives the programs provide that include:

- Reimbursement of premium costs for preferred workers for up to 3 years,
- Wage subsidies,
- All claim costs incurred if the worker is reinjured,
- Other related expenses necessary for the worker to perform the job, such as tools.

Workers who use these programs have repeatedly demonstrated higher return to work rates, work retention rates, and higher wage recapture than eligible workers who did not use the programs. In 2012, 8,949 injured workers and 1,989 employers used the Employer at Injury program alone for assistance in returning injured workers to work. (Data on the use of the Preferred Worker Program from that year is not yet available).

Reopened Claims Program: The program protects workers whose claims are reopened more than five years after the claim was closed. The program reimburses insurance companies quarterly for the income replacement costs incurred when a claim is reopened.

Supplemental Disability: The program fully restores workers financially by providing income replacement benefits when workers lose wages from an employer other than from the job in which the worker was injured. The program directly pays wage-replacement payments to the worker every two weeks, or reimburses insurance companies quarterly for supplemental disability the companies paid to workers.

Oregon Health and Science University – Oregon Institute of Occupational Health Sciences: The program makes statutorily required special payments for research on occupational illness and disease.

Bureau of Labor and Industries: This program provides revenue for investigations relating to discrimination against injured workers.

Workers with Disabilities Program: The program encourages the re-employment of workers with disabilities by supplementing benefits insurers paid to workers who qualify for the program. The program reimburses insurers quarterly for claims involving workers with disabilities when claims costs are more than \$1,000 and pre-existing conditions are a contributing factor. The Legislature discontinued the program, and no new claims have been accepted under the program since May 1990. However, claims incurred before 1990 continue to be paid.

Noncomplying Employer and Rehabilitation programs: The program includes the Noncomplying Employer and Rehabilitation

BUDGET NARRATIVE

Workers' Benefit Fund

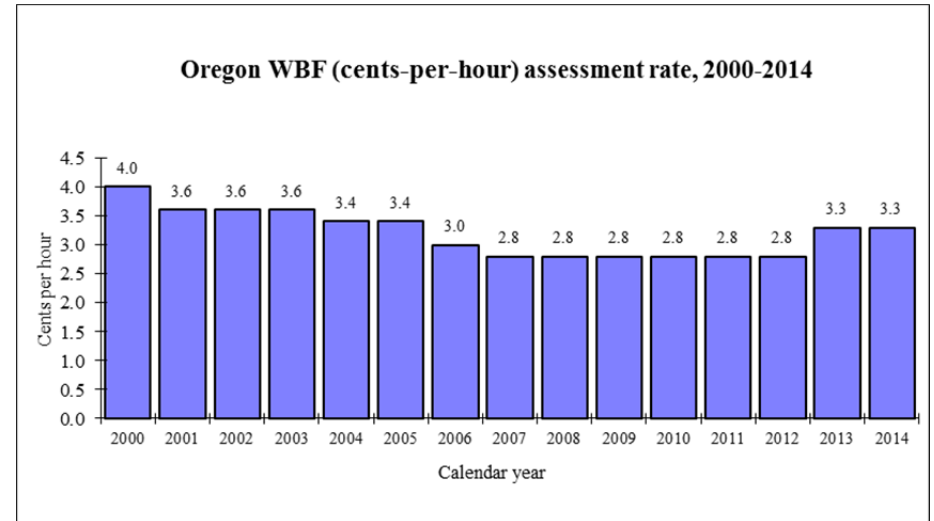
programs. Although the programs reside in the fund, they are not paid out of the fund. The Noncomplying Employer Program is funded through collections from noncomplying employers, interest, and a quarterly transfer from the DCBS Operating Fund's Premium Assessment Operating Account. The Rehabilitation program makes payments for any eligible workers injured prior to 1986 who are eligible for vocational retraining assistance.

Program Justification and Link to 10-Year Outcome

The Workers' Benefit Fund directly links to the safety strategy outcome (No. 5) because of its focus on injury and disability prevention and remediation. The program helps prevent further disability and income loss through re-employment assistance, assisting disabled workers to become self-sufficient and replacing income, which provide a financial and capital safety net for workers and employers. Modifying worksites through the program also helps prevent injuries to other employees. Payments made to Oregon Health & Science University (Oregon Institute of Occupational Health Sciences) are used to conduct research to reduce work-related injuries and diseases. Other programs remediate physical and economic limitations workers face in the wake of work-related injuries and diseases.

Program Performance

The Workers' Benefit Fund is funded by a cents-per-hour assessment paid half by employers and half by employees. The current assessment is 3.3 cents per hour worked. The department increased the assessment in 2013, to build its reserve, which was hit hard by the severe drop in employment in Oregon in the late 2000s.



Worker Benefit Fund Program Expenditures

FY 2013 (dollars); CY 2013 Workload Data (DCBS)

Type of Reimbursement	Requests	Percent Approved	Total Reimbursed
Workers with Disabilities	145	98.62%	\$489,000
Reemployment Assistance	10,510	99.60%	\$29,051,000
Reopened Claims	536	86.56%	\$4,666,000
Retroactive Reserve	9,424	96.50%	\$47,494,000
Supplemental Disability	665	94.89%	\$1,019,000
Noncomplying Employer	N/A	N/A	\$5,219,000
CROET	N/A	N/A	\$1,610,000
Bureau of Labor and Industries	N/A	N/A	\$373,000

The department determines whether the workers receiving benefits from insurance companies are eligible for the benefits before being approved. To reduce regulatory burdens on insurance companies, the department has moved towards a risk-based audit of fund programs. For instance, in the above table, the department will develop methodology to audit reopened claims to identify issues or barriers to compliance and improve levels of compliance focusing on the sector of the industry demonstrating the greatest need to improve performance.

Funding Streams

Workers' Benefit Fund is funded by the following:

- **92 percent** funded by a cents-per-hour assessment for hours worked, paid equally by employers and employees.
- **8 percent** funded by investment income and civil penalties issued to non-complying employers.

Significant Proposed Program Changes from 2013-15

None.

BUDGET NARRATIVE

Workers' Benefit Fund

Revenues

2015-17 Beginning Balance	\$ 86,140,686
Revenues	
Other Employer-Employee Taxes	185,853,056
Charges for Services	3,728,954
Fines & Forfeitures	4,377,556
Interest Income	7,165,832
Other Revenues	444,951
<i>Subtotal Revenues</i>	\$ 201,570,349
Transfers	
Transfers In - Intrafund	2,881,511
Transfers Out - Intrafund	(6,366,803)
Transfers Out - Bureau of Labor and Industries	(764,941)
<i>Subtotal Transfers</i>	\$ (4,250,233)
Available Funds	283,460,802
2015-17 Budgeted Expenditures	193,308,609
2015-17 Ending Balance	\$ 90,152,193

BUDGET NARRATIVE

Workers' Benefit Fund

Governor's Balanced Budget

2013-15 Legislatively Approved Budget	Amount	FTE
Operating Budget, Limited Only	\$0	0.00
Non Limited	\$193,225,539	10.04
Total 2013 -15 LAB	\$193,225,539	10.04

2015-17 Governor's Balanced Budget (GBB)	Amount	FTE
Base Budget, Non- Limited	\$193,294,041	10.04
<i>Essential Packages, Non-Limited</i>		
Pkg. 010 Non-PICS Personal Services Vacancy Factor	\$0	-
Pkg. 031 Standard Inflation	\$16,252	-
Pkg. 032, Above Standard Inflation	\$0	-
Pkg. 060, Technical Adjustments	(\$1,684)	-
<i>Subtotal, Essential Packages, Non-Limited</i>	\$14,568	-
<i>Subtotal, Continuing Service Level</i>	\$193,308,609	10.04
<i>Policy Packages, Limited</i>		
Pkg. 090 Analyst Adjustments	\$0	-
Pkg. 000	\$0	-
Pkg. 000	\$0	-
<i>Subtotal, Policy Packages - Non-Limited</i>	\$0	-
Subtotal, GBB - Limited	\$2,021,748	10.04
Base Budget, Non-Limited	\$191,286,861	-
2015-17 Total GBB	\$193,308,609	10.04

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Employer -Employee Taxes	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Pension Obligation Bond	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	16,332	-	16,332
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	(80)	-	(80)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	\$16,252	-	\$16,252
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	16,252	-	16,252
Total Expenditures	-	-	-	-	\$16,252	-	\$16,252

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	(16,252)	-	(16,252)
Total Ending Balance	-	-	-	-	(\$16,252)	-	(\$16,252)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	-	-	(224)	-	(224)
Office Expenses	-	-	-	-	(242)	-	(242)
Telecommunications	-	-	-	-	16,262	-	16,262
State Gov. Service Charges	-	-	-	-	(40,220)	-	(40,220)
Data Processing	-	-	-	-	23,958	-	23,958
Employee Recruitment and Develop	-	-	-	-	(88)	-	(88)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	(1,130)	-	(1,130)
Total Services & Supplies	-	-	-	-	(\$1,684)	-	(\$1,684)
Total Expenditures							
Total Expenditures	-	-	-	-	(1,684)	-	(1,684)
Total Expenditures	-	-	-	-	(\$1,684)	-	(\$1,684)
Ending Balance							
Ending Balance	-	-	-	-	1,684	-	1,684
Total Ending Balance	-	-	-	-	\$1,684	-	\$1,684

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Employer -Employee Taxes	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	2,029,088	-	-	-	2,029,088
Total Revenues	-	-	\$2,029,088	-	-	-	\$2,029,088
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(2,029,088)	-	(2,029,088)
Total Transfers Out	-	-	-	-	(\$2,029,088)	-	(\$2,029,088)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,084,639	-	(1,084,639)	-	-
Empl. Rel. Bd. Assessments	-	-	484	-	(484)	-	-
Public Employees' Retire Cont	-	-	171,265	-	(171,265)	-	-
Social Security Taxes	-	-	82,974	-	(82,974)	-	-
Worker's Comp. Assess. (WCD)	-	-	759	-	(759)	-	-
Flexible Benefits	-	-	335,808	-	(335,808)	-	-
Reconciliation Adjustment	-	-	63,745	-	(63,745)	-	-
Total Personal Services	-	-	\$1,739,674	-	(\$1,739,674)	-	-
Services & Supplies							
Employee Training	-	-	1,274	-	(1,274)	-	-
Office Expenses	-	-	15,093	-	(15,093)	-	-
Telecommunications	-	-	34,728	-	(34,728)	-	-
State Gov. Service Charges	-	-	54,661	-	(54,661)	-	-
Data Processing	-	-	51,738	-	(51,738)	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	153	-	(153)	-	-
Professional Services	-	-	9,338	-	(9,338)	-	-
Attorney General	-	-	1,620	-	(1,620)	-	-
Facilities Rental and Taxes	-	-	105,159	-	(105,159)	-	-
Facilities Maintenance	-	-	160	-	(160)	-	-
Expendable Prop 250 - 5000	-	-	565	-	(565)	-	-
IT Expendable Property	-	-	7,585	-	(7,585)	-	-
Total Services & Supplies	-	-	\$282,074	-	(\$282,074)	-	-
Total Expenditures							
Total Expenditures	-	-	2,021,748	-	(2,021,748)	-	-
Total Expenditures	-	-	\$2,021,748	-	(\$2,021,748)	-	-
Ending Balance							
Ending Balance	-	-	7,340	-	(7,340)	-	-
Total Ending Balance	-	-	\$7,340	-	(\$7,340)	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Consumer and Business Svcs, Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Workers' Benefit Fund
Cross Reference Number: 44000-006-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

REPORT: PACKAGE FISCAL IMPACT REPORT

2015-17

PROD FILE

AGENCY:44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:006-00-00 Workers' Benefit Fund

PACKAGE: 090 - Analyst Adjustments

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
0004896	AT	C1217	AA ACCOUNTANT 3	1-	1.00-	24.00-	09	5,802.00		139,248- 63,280-			139,248- 63,280-
0004896	AT	C1217	AA ACCOUNTANT 3	1	1.00	24.00	09	5,802.00		139,248 63,280			139,248 63,280
7000002	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	6,691.00		160,584- 68,282-			160,584- 68,282-
7000002	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	6,691.00		160,584 68,282			160,584 68,282
7000178	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	09	3,974.00		95,376- 52,997-			95,376- 52,997-
7000178	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	09	3,974.00		95,376 52,997			95,376 52,997
7000366	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	09	3,974.00		95,376- 52,997-			95,376- 52,997-
7000366	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	09	3,974.00		95,376 52,997			95,376 52,997
7000378	OA	C5641	AA FISCAL AUDITOR 1	1-	.50-	12.00-	09	4,791.00		57,492- 44,117-			57,492- 44,117-
7000378	OA	C5641	AA FISCAL AUDITOR 1	1	.50	12.00	09	4,791.00		57,492 44,117			57,492 44,117
7000409	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	09	3,974.00		95,376- 52,997-			95,376- 52,997-
7000409	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	09	3,974.00		95,376 52,997			95,376 52,997
7000475	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,764.00		138,336- 63,067-			138,336- 63,067-
7000475	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,764.00		138,336 63,067			138,336 63,067
7000476	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	02	2,873.00		68,952- 46,804-			68,952- 46,804-
7000476	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	02	2,873.00		68,952 46,804			68,952 46,804

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
7000478	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1-	.54-	13.00-	07	3,607.00		46,891- 41,632-			46,891- 41,632-
7000478	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	.54	13.00	07	3,607.00		46,891 41,632			46,891 41,632
7000634	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	3,001.00		72,024- 47,524-			72,024- 47,524-
7000634	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	07	3,001.00		72,024 47,524			72,024 47,524
7000786	OA	C5641	AA FISCAL AUDITOR 1	1-	1.00-	24.00-	09	4,791.00		114,984- 57,593-			114,984- 57,593-
7000786	OA	C5641	AA FISCAL AUDITOR 1	1	1.00	24.00	09	4,791.00		114,984 57,593			114,984 57,593

TOTAL PICS SALARY

TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES =

.00 .00

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

Consumer and Business Svcs, Dept of
2015-17 Biennium

Agency Number: 44000
Cross Reference Number: 44000-006-00-00-00000

<i>Source</i>	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	-	2,029,088	-
Total Other Funds	-	-	-	-	\$2,029,088	-
Nonlimited Other Funds						
Other Employer -Employee Taxes	143,287,181	149,133,351	149,133,351	185,853,056	185,853,056	-
Admin and Service Charges	3,657,406	3,314,246	3,314,246	3,728,954	3,728,954	-
Fines and Forfeitures	4,395,694	3,556,274	3,556,274	4,377,556	4,377,556	-
Interest Income	10,392,613	7,088,432	7,088,432	7,165,832	7,165,832	-
Other Revenues	276,952	755,251	755,251	444,951	444,951	-
Transfer In - Intrafund	2,715,032	4,568,556	4,568,556	852,423	852,423	-
Transfer Out - Intrafund	(4,482,005)	(4,058,288)	(4,070,727)	(4,337,715)	(6,366,803)	-
Tsfr To Labor and Ind, Bureau	(745,437)	(745,437)	(745,437)	(764,941)	(764,941)	-
Total Nonlimited Other Funds	\$159,497,436	\$163,612,385	\$163,599,946	\$197,320,116	\$195,291,028	-

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Agency: Department Consumer & Business Services

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date*	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycel Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
DCBS - Oracle to .Net Conversion - Oracle Forms Migration	Conversion of Oracle Forms to .net due to end of life. Project has been outsourced to a vendor to do the conversions.	6/1/2013	6/30/2016	\$500,000	\$435,000	\$935,000	Base	E	N	U/L	DCBS - Entire Agency
<p>Notes: Based on the current run rate from Voyager it is expected that we will spend \$333,424 with Voyage (S&S) and an additional \$150K for IT Staff through the end of the 13-15 biennium. For the 2015-2017 biennium the cost is expected to be \$285,000 for Voyager (S&S) and \$150K for IT Staff.</p>											
Workers Compensation Division Redesign of Appellate System	This project will replace functionality (no longer meeting the business need) and add new functionality to an existing WC system.	3/1/2014	11/1/2015	\$266,000	\$84,000	\$350,000	Base	E	Y - Once - due to resource constraints and competing business priorities.	U	DCBS - Workers Comp Division
<p>Notes: There is projected to be 3800 staff hours - \$266,000 - in the current phase (13-15 biennium) and an additional 1200 hours - \$84,000 - in the next biennium. This project replaces some outdated functionality and adds some additional functionality/features.</p>											
Workers Compensation Division Electronic Data Exchange via Secure Website	This project will replace paper based transactions with electronic transaction when working with external stakeholders.	6/1/2014	6/30/2017	\$30,000	\$180,000 - \$220,000	\$250,000	Base	Concept	N	U	DCBS - Workers Comp Division
<p>Notes: Develop a "Web Depot" that will allow the secure exchange of electronic documents or other information between DCBS and it customers, primarily those customers with an ongoing need to send information to or receive information from the department. For the 13 15 biennium to date 376 hours - \$26,000 - has been spent on initiation and planning. This project is still in the concept phase so scope details are still incomplet. Our best estimates show that the effort will take between 2570 - 3100 hours in total.</p>											
Workers Compensation Board Ecomp Board Initiative	This project is made up of many small projects (less than \$15K each) each adding additional functionality to the existing WCB portal to increase electronic transaction capability for external stakeholders.	1/1/2013	6/30/2018	\$217,000	\$328,300	\$844,000	Base	E	N	N	DCBS - Workers Comp Board
<p>Notes: WCB has a large list of features/concepts they want added to the portal (with others being added weekly), a total of 27 to date. Efforts range in size from 200 hours to 1900 hours. To date - 12 projects have been completed - totaling 4300 hours - \$301,000 Projects currently active and in planning for this biennium - 3100 hours - \$217,000 Projects still in the queue (for next biennium) - 4690 hours - \$328,300</p>											

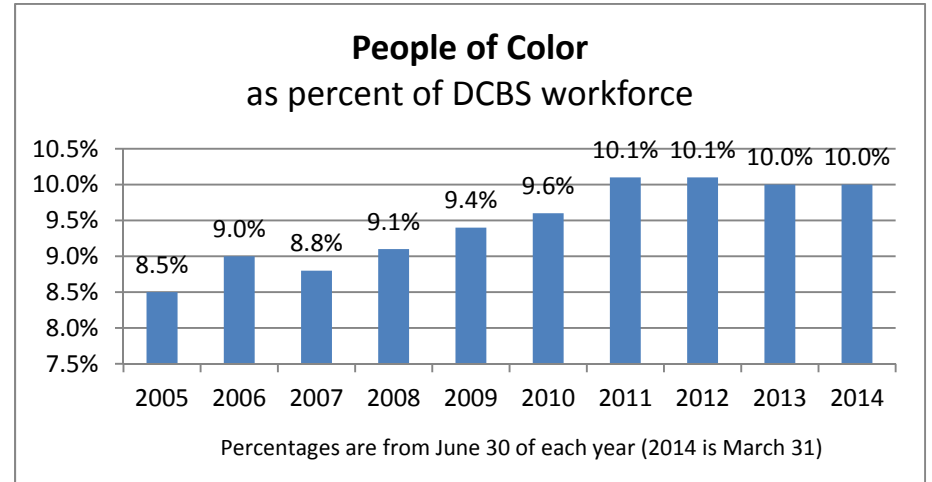
* Cost to Date is through June 2015

Progress Toward Affirmative Action Goals

During the 2013-2015 biennium, DCBS continued efforts to improve the diversity of our workplace and create a more inclusive environment. Outreach, recruitment, and retention efforts have resulted in incremental gains in the percentage of people of color in the department’s workforce during the past decade. We continue to see fewer employees disclosing disabilities, demonstrated by the drop in percentage of people with disabilities in the workforce. The number of women in the workplace at all levels continues to be strong. The data used in this report is from the Department of Administrative Services quarterly affirmative action statistics. The trend charts include statistics for quarters ending June 30, 2005 through 2013. Statistics for 2014 are from the most recent quarter ending March 31, 2014.

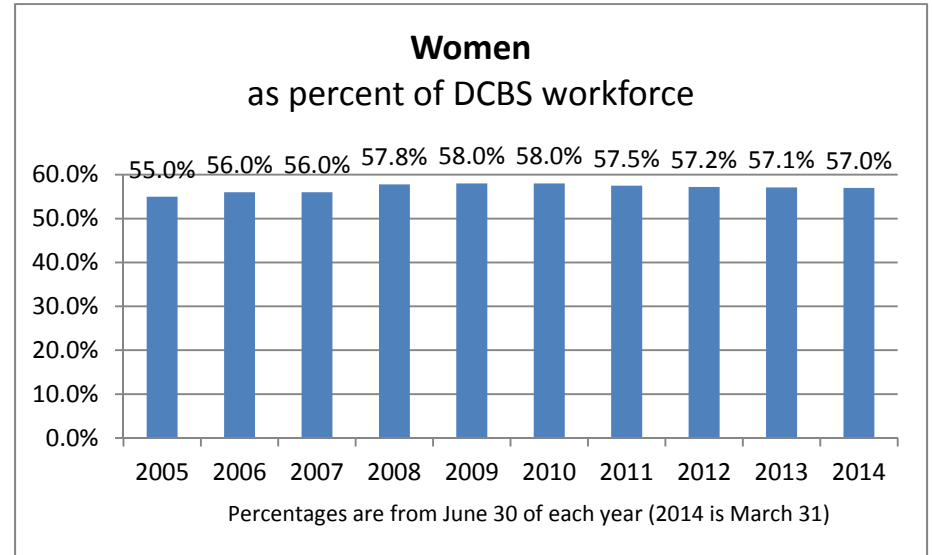
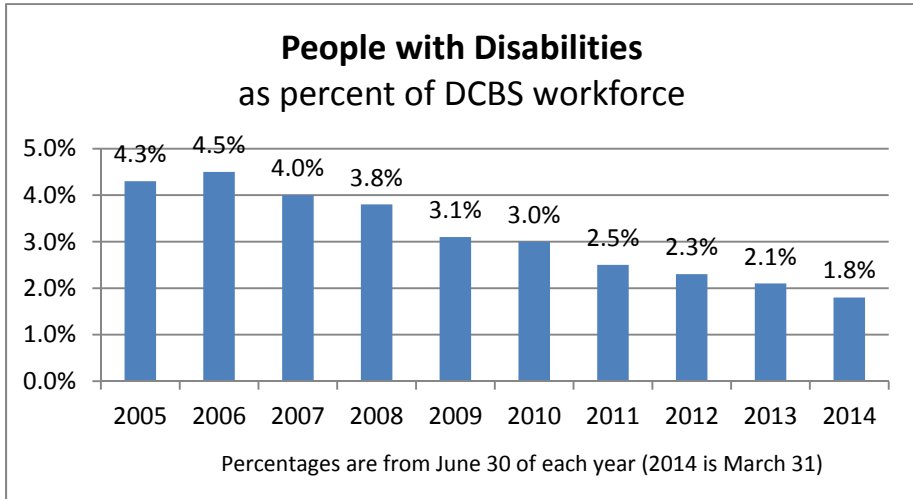
People of Color

The percentage of DCBS employees who are people of color increased steadily over the past nine years. From June 2005 to March 2014, the percentage of people of color has increased from 8.5 percent to 10 percent. The percentage has remained at 10 percent for the past several years, which has encouraged us to take a look at what other steps we can take to increase this number. While we conduct targeted recruiting, outreach, and training on diversity topics, we are planning additional work to further diversify our workforce for the 2015-2017 biennium.



Persons with Disabilities

There was a slight decrease in the number of employees reporting disabilities from June 2013 to March 2014, bringing our percentage to 1.8 percent. Since disclosure of disabilities is voluntary for employees, the data historically has been underreported. DCBS continues to provide outreach to this protected class. The agency participates in an event in Salem in July 2014 for people with disabilities, and we hope to add more contacts for this underrepresented population to strengthen our outreach efforts.



Women

The percentage of women employed at DCBS has remained steady at around 57 percent in recent years.

Six-Year Plan

DCBS’ goal is to have a workforce that reflects the diversity of the Oregonians we serve. We continue our work to meet or exceed state performance measures for representation of protected classes in our workforce.

BUDGET NARRATIVE

Affirmative Action

Two-Year Plan

- Continue to conduct outreach to organizations with diverse populations. Using social media (LinkedIn, Twitter, and FaceBook) and traditional relationship building (meeting and talking with groups one-on-one), we continue to introduce DCBS to groups and provide them with information about job vacancies and job search assistance including application material review, informational and mock interviews, and information about the state's online application process (E-Recruit). Groups we are working with include Partners in Diversity, African American Chamber, Hispanic Services Roundtable, Oregon Native American Chamber, NAACP, Asian Pacific American Business Alliance, and Urban League.
- Strengthen the focus on workforce diversity in DCBS manager training as well as interview training for hiring managers.
- Focus on increasing the number of people of color in management positions (SR 31+) through education and awareness.
- Continue using open-competitive recruitments to create the largest and broadest-possible pool of diverse candidates.
- Work with veterans groups to provide outreach about career opportunities at DCBS and offer job search assistance such as application reviews and informational and mock interviews. Attend one or two veteran events per biennium.
- Review new employee orientation and make changes to better help new employees be successful and stay at DCBS. Our focus continues to be retaining employees and creating an environment that is welcoming, accepting, and respectful of differences including cultural, generational, and life experience.
- Create a diversity task force composed of individuals within and outside of DCBS to identify best practices that will help us more

accurately reflect the diversity of Oregonians and increase the number of people of color working at DCBS.

- Provide ongoing support to the Governor's Diversity and Inclusion office.

CONSUMER & BUSINESS SERVICES, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date: 12/30/2014

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	PERFORMANCE OF FINANCIAL SERVICE ENTITIES - Percentage of financial services entities rated satisfactory or higher.
2	INSURANCE CONSUMER RELIEF – Percent of confirmed complaints resolved with relief for the consumer.
3	OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES – Number of occupational injury and illness cases per 100 full-time workers.
4	TIMELY WORKER BENEFITS – Percent of injured workers who receive timely benefits from insurers.
5	ACCURATE WORKER BENEFITS – Percent of injured workers who receive accurate benefits from insurers.
6	REEMPLOYMENT FOR INJURED WORKERS – Difference in percentage of eligible workers who return to work using return-to-work programs from those who do not use return-to-work programs.
7	WAGE RECOVERY FOR INJURED WORKERS – Difference in percentage wage recovery for workers who use return-to-work programs versus workers who do not.
8	WORKERS' COMPENSATION COVERAGE – Number of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.
9	WORKERS' COMPENSATION INSURER PERFORMANCE - Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.
10	UPHELD WORKERS' COMPENSATION DECISIONS – Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.
11	PERMITS FOR MINOR CONSTRUCTION WORK – Number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.
12	ON-TIME WORK – Percent of timelines for key department activities that are met.
13	E-TRANSACTIONS FOR CUSTOMERS – Percent of customer transactions completed electronically.
14	CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency's customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.

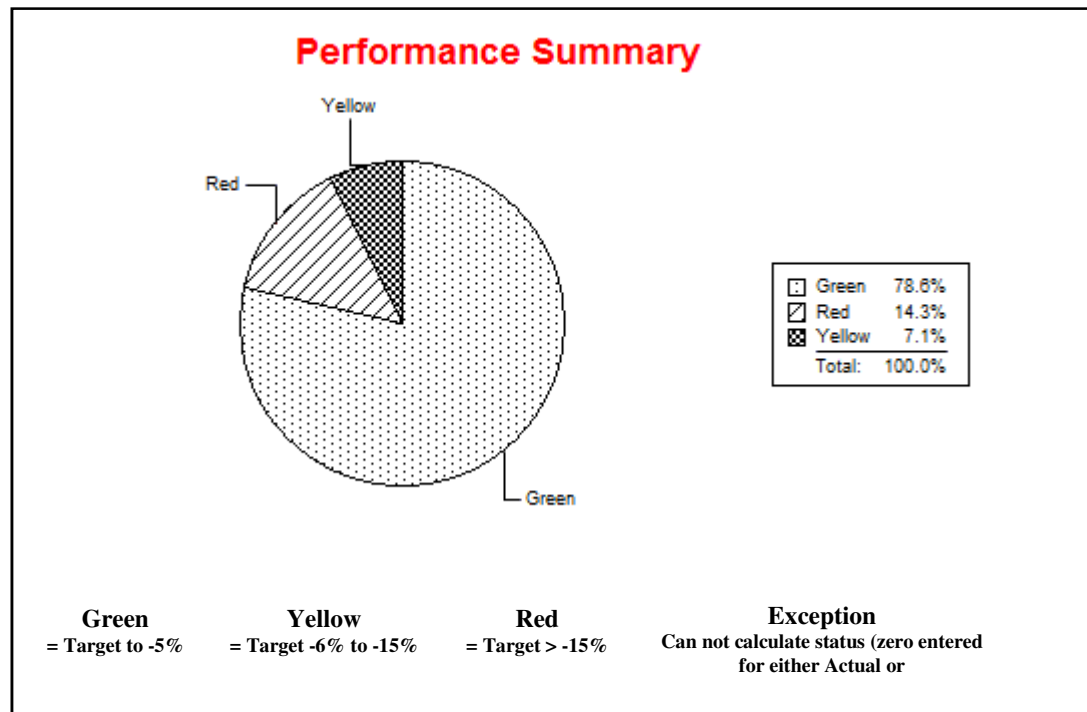
Agency Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Contact: Jean Straight, Deputy Director

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1. SCOPE OF REPORT

At the Department of Consumer and Business Services (DCBS), we protect consumers and workers from fraud, unfair treatment, and injury in the areas we regulate. We also realize the importance of those industries to Oregon’s economy, and we work hard to make sure our regulations foster a positive business climate. We have three fundamental goals to advance our mission: 1) Protect consumers and workers in Oregon, 2) Regulate in a manner that supports a positive business climate, and 3) Be accountable to the public we serve, with excellent service to our customers. As Oregon’s largest business regulatory agency, DCBS administers state laws to protect consumers and workers and support business in the areas of workers’ compensation; workplace safety (Oregon OSHA); insurance; financial services and institutions (banks, credit unions, mortgage companies, consumer lending, securities, ID theft, and others);

and building codes. DCBS staff members are committed to carrying out the department's statutory responsibilities and fulfilling our mission and goals in a manner that serves the needs of both the public and the businesses and professionals we regulate.

With the help of our DCBS staff, stakeholders, and interested citizens, we have developed 14 key performance measures that were adopted by the Legislature. These measures help us gauge our progress in key areas toward meeting our mission and goals as well as to help us develop strategies for improvement. We have many internal measures of performance, but we have identified these 14 measures as key measures because they represent significant activities we perform to accomplish our goals. The measures reflect the activities and operations of all divisions within DCBS. This report summarizes our current performance on these 14 key measures, identifies challenges and barriers we face, and discusses strategies to help us overcome these barriers and achieve our goals.

2. THE OREGON CONTEXT

DCBS' work has a major impact on the economic vitality and quality of life in Oregon. Through its diverse divisions, DCBS protects and serves Oregon's consumers and workers while supporting a positive business climate.

Many of DCBS' performance measures and outcomes align with Oregon Benchmark #9, Oregon's national rank in the cost of doing business. For example, improved workplace safety through Oregon OSHA programs – measured in KPM #3 – not only protects workers, but has been a key contributor to keeping workers' compensation insurance rates down and has been statistically shown to reduce the rate of disabling injuries. DCBS sets the workers' compensation "pure" premium insurance rate; in 2014, the department approved a 5.3 percent decrease in the rate effective January 2015. This decrease was approved thanks to reductions in medical costs as well as fewer and smaller claims for lost wages; Oregon is currently tied as the 9th least expensive workers' compensation rates in the nation as measured by the department. This significantly lowers the cost of doing business in Oregon and helps attract and retain businesses. At the same time, the department has been able to provide benefits for injured workers using return-to-work programs provided through the Workers' Compensation Division. Injured workers who use these programs return to work faster (KPM #6) and at a higher wage (KPM #7) than injured workers who do not use return-to-work programs. The Building Codes Division has continued to streamline processes for contractors through projects such as the minor label (KPM #11) and e-permitting programs that make it easier for businesses to acquire necessary documents. The Building Codes Division was the first in the nation to develop a statewide e-permitting system, which allows contractors to do permitting and other department business 24 hours a day, seven days a week. All divisions have been aggressive in moving their licensing and other functions online (KPM #13) to make it faster and easier for businesses to work with us.

Consumer protection is another high-level outcome to which DCBS contributes. The Division of Finance and Corporate Securities regulates financial companies to make sure they are financially sound (KPM #1) and offer suitable products to consumers. The Insurance Division advocates for consumers who have complaints about their insurance companies (KPM #2). In fiscal year 2014, the division helped consumers recover approximately \$1.67 million in benefits from their insurance companies. The divisions also protect consumers from fraud and abuse through education and enforcement.

The department frequently collaborates with other state agencies and government entities when we believe it will enhance the service we provide to Oregonians. The Building Codes Division partners with local governments in the delivery of services to Oregonians. The Workers' Compensation Division works with other agencies, such as Revenue and Employment, to educate businesses about workers' compensation insurance and verify that businesses have workers' compensation insurance; this contributes to workers' compensation coverage (KPM #8). Also, the Workers' Compensation Division has been active with the Independent Contractor interagency workgroup, participating on steering committees with the Employment Department, Department of Revenue, Bureau of Labor and Industries, Construction Contractors Board, Landscape Contractors Board, and Department of Justice with an interest in better coordinating regulatory actions, enforcement, data sharing and analysis, investigation of criminal law violations, and outreach and assistance.

The Division of Finance and Corporate Securities works with the Department of Justice by sharing consumer complaints and referrals and collaborating on cases of mutual interest. The division coordinates regulation of pre-need funeral services and endowment care with the Mortuary and Cemetery Board. It also works with the Real Estate Agency on the regulation of mortgage professionals and with Oregon Housing and Community Services and Department of Justice on foreclosure prevention and outreach. These collaborative efforts with other state agencies and government entities allow us to be more effective and efficient in serving our customers.

3. PERFORMANCE SUMMARY

We are performing at or near the 2014 targets for many of our measures. The agency's performance has contributed to a number of positive outcomes for workers, consumers, and businesses in Oregon.

Green (measures that are performing on target or within 5 percent of targets, see graph on page 1): The performance of financial service entities, especially banks and mortgage lenders, was challenged by the economic environment (KPM #1). The Legislature provided the department with additional resources to increase oversight of these companies and help them to meet regulatory standards and results are evident as 2013 saw an increase over 2012. The Insurance Division continues to perform near or above target for the percentage of complaints resolved with relief for the consumer (KPM #2), ensuring insurance companies treat their customers fairly. The workplace injury rate, as measured by the Occupational Injury and Illness Rate (KPM #3), has exceeded our goal for the seventh consecutive year, reflecting our continued effort to promote workplace safety. Injured workers also continue to receive timely benefits (KPM #4): more than 90 percent of benefit payments to workers were timely in 2014. Injured workers who use the Workers' Compensation Division's return-to-work programs are receiving higher wages (KPM #7) than workers who do not use the programs. The measure of workers' compensation coverage (KPM #8) - which considers the number of claims made against employers without workers' compensation coverage - reported a record low in 2014. Also, for 2014, we found that 82 percent of workers' compensation insurers regulated by WCD were operating at or above desirable levels of acceptability (KPM #9) which is near the targeted range (85%). The measure for Workers' Compensation Board decisions affirmed on appeal to the Oregon Court of Appeals (KPM #10) is just shy of targeted performance for fiscal year 2014. Considering the few number of cases that are appealed, these results speak to quality of the board's performance across all cases considered. The number of minor label permits (KPM #11) sold through the Building Codes Division in fiscal year 2014 stands at the highest since the start of the program. These minor labels permits make it easier and more efficient for contractors to do business in Oregon and customers report high levels of satisfaction with these permits. The percent of our customers' transactions conducted electronically (KPM #13) in 2014 has increased from 2013, indicating our continued improvement in making it faster and easier for our customers to do business with DCBS. Our customer service (KPM #14) ratings continue to exceed 90 percent across all. Our overall customer service satisfaction rating (KPM #14) continues to perform well compared to our target since measurement began in 2007.

Yellow (6 percent to 15 percent from target, see graph on page 1): One performance measure fell just outside of the targeted range in fiscal year 2014. Our timeliness in performing key activities (KPM #12) is slightly below target, but still strong considering many of our standards are higher than what is required by the law.

Red (15 percent or more, away from target, see graph on page 1): The department had two performance measures that were 15 percent or more away from targets for fiscal year 2014. The results for KPM #5, Accurate Worker Benefits, are short of the targeted range (90 percent) which indicates efficiency of claim processing and accurate benefit delivery to injured workers. In addition the results for KPM #6 are short of targeted performance, which measures how injured workers who use return-to-work programs are getting back to work faster than workers who do not use the programs.

4. CHALLENGES

The 2014 results for KPM #5 reflect the department's recent emphasis on the accuracy of pre-closure temporary disability payments. These focused and more numerous audits have resulted in a greater portion of audited payments being found inaccurate. Until 2012, the department typically audited fewer than 6,000 payments; however, in 2013 the department audited over 12,000 payments and in 2014 over 14,000 payments.

Though the 2014 difference in employment rates between those that use the program versus those that don't has decreased (KPM #6), the overall employment rate for workers eligible for re-employment assistance has been steadily increasing. There are significant benefits to injured workers who take advantage of the programs, particularly for the more severely injured workers who would otherwise face significantly greater earning challenges after being injured. However, the non-user group's re-employment rate has grown at double the rate than the user group, which created less of a difference in the measure. Based on the numbers, it appears that employers are bringing their injured workers back to work without having to use the programs' benefits. This culture change, if sustained, was the original purpose of initiating these programs. This results in the measure having a lower number, but in reality is a positive because the rate of employment the system is experiencing for those who are eligible for re-employment assistance is increasing.

5. RESOURCES AND EFFICIENCY

DCBS' operating budget for 2013-2015 is approximately \$211 million.

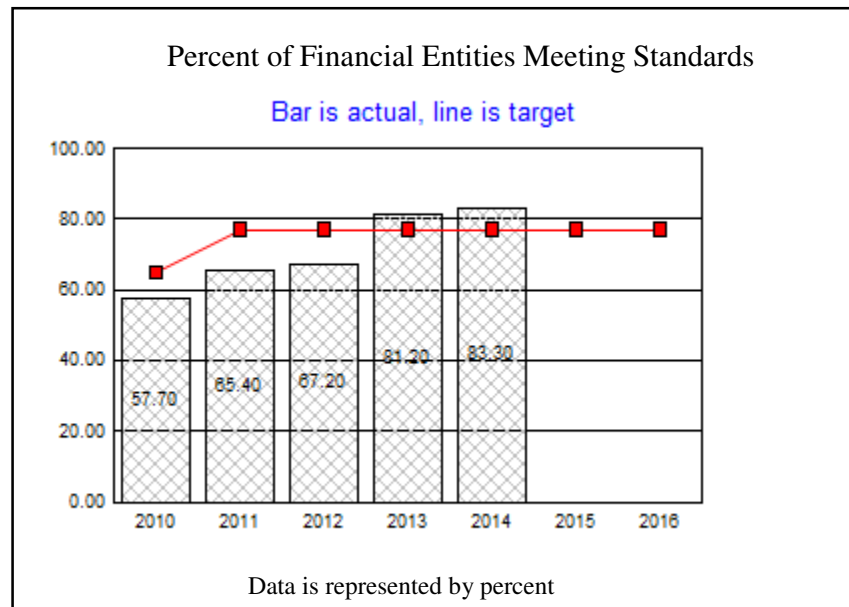
Three of DCBS' key performance measures gauge efficiency.

KPM #11, Permits for Minor Construction Work, tracks the number of permits DCBS sells that can be used by contractors in multiple jurisdictions for small projects. This streamlines the permit process for contractors and DCBS. The number of minor label permits sold has steadily increased, and this year's growth demonstrates the strength of the construction industry's recovery.

KPM #12, On-time Work, measures timeliness in department activities such as closing complaints, completing applications, responding to inquiries, and issuing orders. This measure, which reflects our efficiency in providing service to our customers, is below the target of 95 percent, but many of the timeliness standards we impose are stricter than statutory requirements.

KPM #13, E-Transactions for Customers, measures the percent of customer transactions completed electronically. Electronic transactions save time for DCBS and its customers and stakeholders, making it more efficient for them to do business with us. DCBS has recorded increases in the percent of transactions completed electronically every year since it started tracking this measure.

KPM #1	PERFORMANCE OF FINANCIAL SERVICE ENTITIES - Percentage of financial services entities rated satisfactory or higher.	2010
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	DFCS data systems.	
Owner	Shelley Greiner, Budget and Legislative Coordinator, Division of Finance and Corporate Securities, 503-947-7484	



1. OUR STRATEGY

Maximize the number of regulated entities in the financial services industry that perform at or above desired levels of compliance or safety and soundness to achieve increased protections for consumers. We strive to achieve efficient, effective regulation through routine, risk-based, and for-cause examinations of

financial entities. Routine exams are regularly scheduled per Oregon law. Risk-based exams target companies and operations within a company where there is a high risk for noncompliance or areas that may harm consumers. The department also conducts for-cause exams of financial entities when it has received a complaint or other indication that there may be a problem at a particular business.

2. ABOUT THE TARGETS

This measure is a composite of the performance of mortgage lenders, banks and trusts, credit unions, and consumer finance and payday lending companies regulated by the Division of Finance and Corporate Securities (DFCS). It shows the percentage of entities examined by DFCS that operate at or above desirable levels of compliance or safety and soundness, defined in accordance with relevant regulatory criteria. Our initial targets of 65 percent for fiscal year 2010 and 77 percent in fiscal year 2011 and thereafter reflect the risk-based nature of our examinations and the current economic climate.

3. HOW WE ARE DOING

For fiscal year 2014, we reviewed 364 regulated entities— including 27 banks and trusts, 18 credit unions, 217 mortgage lenders, and 102 consumer finance and payday lending firms. Of those entities, we found that 83 percent were operating at or above desirable levels of compliance or safety and soundness. Collectively, the overall condition of our regulated entities has improved over the prior year. We expect this improving trend to continue absent any significant shocks to the economy.

4. HOW WE COMPARE

In the 12 western states that include Alaska, Arizona, Colorado, Hawaii, Idaho, Montana, New Mexico, Nevada, Oregon, Utah, Washington, and Wyoming, 75.7 percent of credit unions examined by the National Credit Union Administration (NCUA) were rated satisfactory or better as of June 30, 2013, while 94.4 percent of Oregon state-chartered credit unions examined by DFCS were found to be satisfactory or better using an identical rating system, indicating the strength of Oregon's credit unions. As of June 30, 2014, 77 percent of FDIC-insured institutions in the FDIC's San Francisco region, which includes the states of Alaska, Washington, Oregon, Idaho, Utah, Montana, Wyoming, California, Nevada, Arizona and Hawaii, were rated satisfactory or better, while 75 percent of Oregon's 24 state-chartered banks were rated satisfactory or better. The overall condition of Oregon banks has improved during the past year and this trend is expected to continue, provided economic conditions do not deteriorate. Oregon's three state-chartered trust companies remain in strong condition.

5. FACTORS AFFECTING RESULTS

The economy has a direct impact on the safety and soundness of our financial institutions. As economic conditions in the state improve, the overall condition of our banks and credit unions have begun to improve and be expected to continue to improve. The rise in real estate values over the past year continues to have a significantly positive impact on these institutions.

Oregon state-chartered banks that were heavily concentrated in real estate loans were hit hard by the financial crisis, which triggered significant declines in real estate values. Also, capital levels at many institutions declined because of operating losses. Through the examination process, as well as through ongoing guidance and counsel, the department has been successful in steering banks towards increasing capital levels and diversifying their loan portfolios.

The department's risk-based approach to regulation affects results as well. Examinations of financial entities target operations within a company where there is a high risk for noncompliance. While focusing on these areas is a more effective use of limited resources and provides greater protection to Oregonians, it can lead to decreased ratings for the examined companies in the short term. In the long term, these risk-based examinations have resulted in greater compliance, and eventually better exam scores, as financial entities adjust performance to comply with laws and regulations. Now with fewer exams of troubled banks, there are fewer scores of unsatisfactory or worse to bring down the numerical average.

6. WHAT NEEDS TO BE DONE

With the improvement in the economy and the concerted efforts by Oregon chartered banks and credit unions, loan quality has improved significantly and capital reserves and earnings for institutions continue to improve. While earnings need to continue to improve, our focus is also shifting to ensure that potential interest rate risks triggered by inflationary factors do not undermine the safety and soundness of our depositories. In general, scores for depositories are going up, reducing the need for more frequent exams. Exam scores should continue to improve. The division will continue to work closely with Oregon's financial institutions as they manage through these changing economic times.

However, DFCS continues to exercise increased oversight of financial institutions that are not in satisfactory condition by conducting semi-annual examinations, performing off-site monitoring, and having more frequent contact with the institutions' senior management. The division will continue to work even more closely with these institutions, providing counsel and guidance as appropriate.

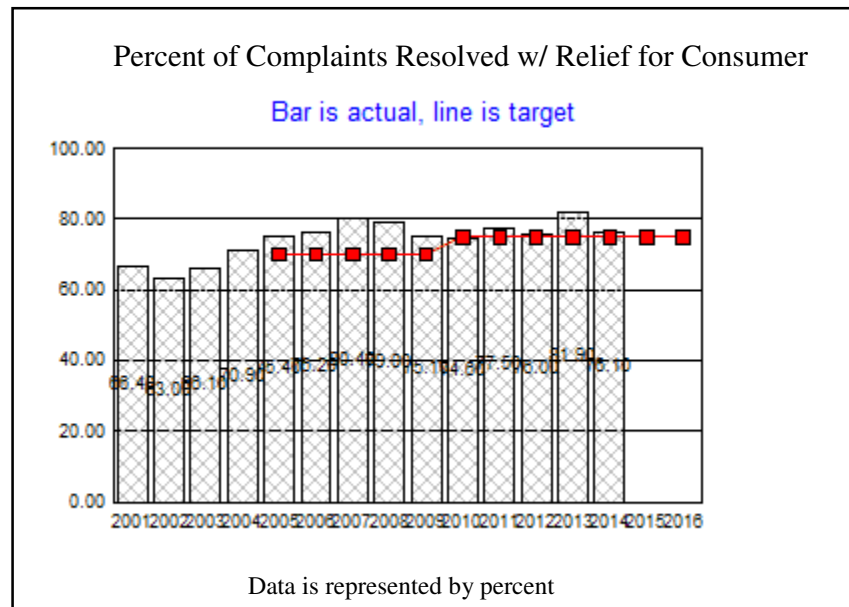
DFCS continues to conduct examinations of licensed mortgage lenders to identify problems in a timely manner and protect borrowers. In another effort to protect borrowers and improve regulatory oversight, the department recently began participating the Nationwide Multiple Licensing System (NMLS), a national system for issuing and tracking mortgage lender licenses, which helps identify lenders and loan originators who have been barred from doing business in other states and prevent them from doing business in Oregon. The department anticipates expanding the use of the NMLS to other consumer-related financial businesses, starting with consumer finance lenders.

In all areas, the division will continue to focus on risk-based and for-cause exams and audits in order to identify common problems, and will continue to educate

7. ABOUT THE DATA

Data is reported for the Oregon fiscal year (July 1 – June 30). Financial data is derived from examination results of banks, credit unions, mortgage lenders, and consumer finance and payday lending companies based on an established rating system within each program and is reported annually. Please contact DCBS for more detailed information on the regulatory condition of banks and trusts, credit unions, mortgage lenders, and consumer finance companies.

KPM #2	INSURANCE CONSUMER RELIEF – Percent of confirmed complaints resolved with relief for the consumer.	2001
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	Insurance consumer complaint data stored in the INSSBS data system.	
Owner	Ron Fredrickson, Manager, Consumer Advocacy Unit, Insurance Division, 503-947-7277	



1. OUR STRATEGY

Ensure consumers receive the benefits they are entitled to under the terms of their insurance contract and applicable laws by advocating on their behalf. Toward this end, the Insurance Division’s consumer advocates respond to thousands of complaints each year from consumers who believe insurance companies or agents have treated them unfairly.

2. ABOUT THE TARGETS

The Insurance Division's goal is to encourage prompt and effective advocacy and resolution for all consumers. Recognizing that not every individual filing a complaint has a basis for resolution in his or her favor, a target of 75 percent has been established.

3. HOW WE ARE DOING

In fiscal year 2014, the Consumer Advocacy Unit resolved confirmed complaints for 723 consumers, helping them to recover more than \$1.67 million in benefits. In total, the consumer advocacy unit resolved 76 percent of confirmed complaints with relief for consumers. During fiscal year 2013 the division migrated to a new national coding standard for enumerating complaints as well as categorizing resolution status. While the divisions' processes remained consistent, this coding conversion resulted in lowering in the number of confirmed complaints categorized with a resolved with relief status in OFY 2013. A review of historical complaints with the new coding standard applied retroactively permitted a revised figure for percentage of confirmed complaints resolved with relief for the consumer (OFY 2013 65.3% originally; 81.9% revised). The figure for OFY 2014 (76.1%) was also determined using the new coding standard.

4. HOW WE COMPARE

We do not know of any comparable data. While other states collect data, they use different standards for defining confirmed complaints, so it is difficult to compare. Additionally, not all states offer consumer advocacy units like Oregon.

5. FACTORS AFFECTING RESULTS

The Consumer Advocacy Unit's improved processes helped us handle more complaints while improving levels of performance, resulting in increased service and protection for Oregonians. For example, the unit allows consumers to file complaints online and encourages the use of e-mail and electronic responses by insurers. The Advocacy Unit has received more exposure through outreach and education efforts. As a result, complaints are often submitted to the Advocacy Unit earlier in the process, increasing the ease of resolution. Externally, changes in policies and procedures by insurers can affect the number of complaints and the results. For example, an insurer might add a mechanism for consumers to appeal decisions, which would decrease the number of complaints the Insurance Division receives because more cases would be settled between the consumer and the insurer. An insurer's willingness to settle a particular type of dispute may also affect results.

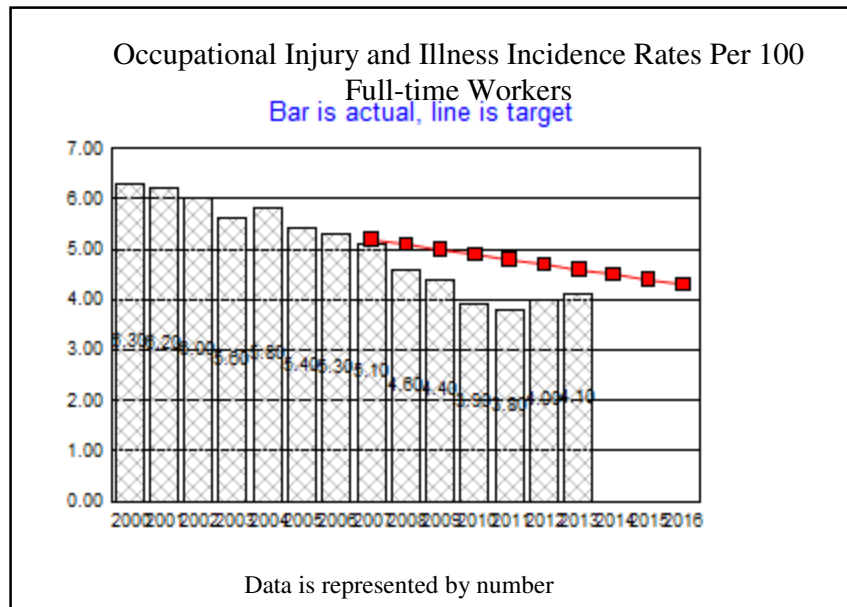
6. WHAT NEEDS TO BE DONE

We need to continue to deliver quality results to consumers by anticipating and addressing trends in the industry, such as timely payment of benefits and suitability of insurance products. We also must continuously improve our processes; we are pursuing additional electronic processes to eliminate paperwork and further streamline the complaint process. We have continued to expand content on our website to help consumers make informed decisions when purchasing health insurance and provide information on the cost of insurance.

7. ABOUT THE DATA

Data is collected quarterly and reported for the Oregon fiscal year (July 1 – June 30). To calculate this measure, the department divides the number of confirmed complaints resolved with relief for the customer by the total number of confirmed complaints. A confirmed complaint is a complaint that has been reviewed by the division and determined to hold merit with respect to the terms and conditions of the consumer's insurance policy or Oregon law.

KPM #3	OCCUPATIONAL INJURY AND ILLNESS INCIDENCE RATES – Number of occupational injury and illness cases per 100 full-time workers.	2007
Goal	DCBS Goal # 1: Protect consumers and workers in Oregon.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Data are reported on an annual basis via an employer-based survey collected by the Bureau of Labor Statistics.	
Owner	Michael Wood, Administrator, Oregon OSHA, 503-947-7400	



1. OUR STRATEGY

Advance workplace safety and health and reduce workplace injuries and illnesses by inspecting worksites for safety and health violations; investigating workplace fatalities, serious accidents, and complaints; providing training and consultation; and developing clear standards.

2. ABOUT THE TARGETS

This measure relies upon and tracks private sector occupational injury and illness rates as a primary indicator of Oregon OSHA performance. These rates are a measure of all recordable Oregon workplace injuries and illnesses per 100 full-time workers. Targets for this measure are set to achieve continuous reduction in the rate of workplace injuries and illnesses each year and reflect our continued focus on making Oregon's workplaces safer and healthier.

3. HOW WE ARE DOING

During 2013, Oregon's occupational injury and illness incidence rate was 4.1 per 100 full-time workers, which exceeds our targeted goal. This represents a nearly 30 percent rate decrease since 2004, indicating our continued success in partnering with employers to promote safer work environments in Oregon.

4. HOW WE COMPARE

Monitoring Oregon's occupational injury and illness rate over time gives us valuable information on workplace safety and health trends. Oregon's rate is slightly higher than the national injury and illness rate calculated by the Federal Bureau of Labor Statistics; however, because each state has a different workforce composition (e.g., relative proportions of clerical staff to construction), results are not directly comparable to the national level or across jurisdictions.

5. FACTORS AFFECTING RESULTS

The injury and illness incidence rates are based on an annual survey of Oregon employers. The Federal Bureau of Labor and Statistics guides the survey sample selection. For the survey, approximately 4,000 Oregon employers are selected to participate and the sample size is consistent with other states. Ultimately, the safety and health practices of Oregon employers and employees affect this measure. Also, economic factors, such as the relative number of new employees in the workforce or the availability of employer resources to invest in safety training and equipment can affect the injury and illness incidence rates.

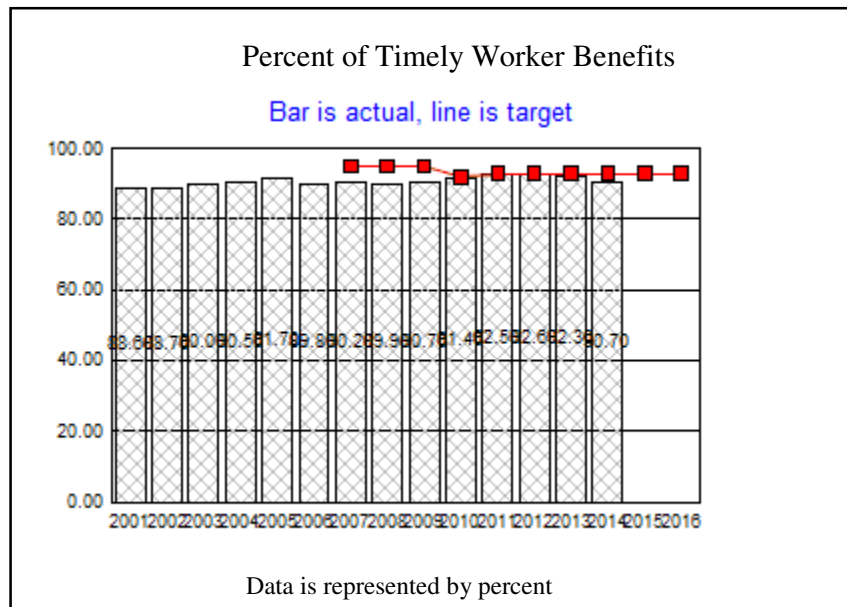
6. WHAT NEEDS TO BE DONE

Oregon OSHA will continue to deploy the programs such as inspections, consultations, and ongoing education that enhance workplace safety and health and contribute to reductions in the overall injury and illness rate.

7. ABOUT THE DATA

Data is reported on a calendar-year basis using results from the Bureau of Labor Statistics' (BLS) national survey of occupational injuries and illnesses, conducted by the DCBS Information Management Division. The total-cases incidence rate is a measure of all recordable Oregon workplace injuries and illnesses per 100 full-time workers. Beginning with the 2002 BLS survey, incidence rates are based on revised requirements for recording occupational injuries and illnesses. Due to the revised requirements, the rates since the 2002 survey may not be comparable with those of prior years.

KPM #4	TIMELY WORKER BENEFITS – Percent of injured workers who receive timely benefits from insurers.	2007
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	WCD Field Audit Unit Quarterly Claims Processing Performance audit and Annual audit data.	
Owner	Sally Coen, Manager, Field Audit Unit, Workers' Compensation Division, 503-947-7687	



1. OUR STRATEGY

Ensure injured workers receive timely benefit payments from insurers. Benefit payments include time loss, permanent disability, death, and reimbursement of worker expenses. To achieve results, the department educates insurers and self-insured employers, conducts audits, and streamlines benefit delivery processes.

2. ABOUT THE TARGETS

This measure tracks the timeliness of benefit payments by insurers to injured workers, providing a gauge for the efficiency of claims processing and benefit delivery. The targets reflect our goal of facilitating and ensuring a high level of timeliness for all benefit payments.

3. HOW WE ARE DOING

For fiscal year 2014, benefit payments that were audited for timeliness showed 90.7 percent of the payments were made to injured workers in a timely fashion. This is just shy of last year's figure, the highest in more than a decade of measurement.

4. HOW WE COMPARE

The Workers' Compensation Research Institute (WCRI) has stated that Oregon continues to have one of the highest rates of timeliness in the nation. A 2008/2009 Benchmark study of 16 states by the WCRI showed that only 44 percent of injured workers received their first benefit payment within 21 days of injury. Oregon's injured workers received their first benefit payment within 14 days of injury 90 percent of the time in 2003 and Oregon has since maintained that strong performance. Another source for comparison of Oregon's performance in this measure is Florida's [report](#) on its average for timely initial indemnity benefit payments; their result was 94.6 percent in fiscal year 2010-2011.

5. FACTORS AFFECTING RESULTS

Education and enforcement efforts by the department can help further improve insurer performance. For example, when the Workers' Compensation Division (WCD) finds incorrect reporting of benefit payments or untimely payments during audits, we assess civil penalties for performance below standards, provide specific training to the insurer, and may conduct follow-up audits. Factors beyond the insurer's control can impact results as well, such when the employer delays notifying the insurer of an injury. When employers do not notify insurers in a timely fashion, this may lead to a late first benefit payment to the injured worker. To improve performance in this area, WCD continues to encourage insurers to educate their insured employers of the importance of notifying them of claims quickly to ensure workers receive their benefits on time.

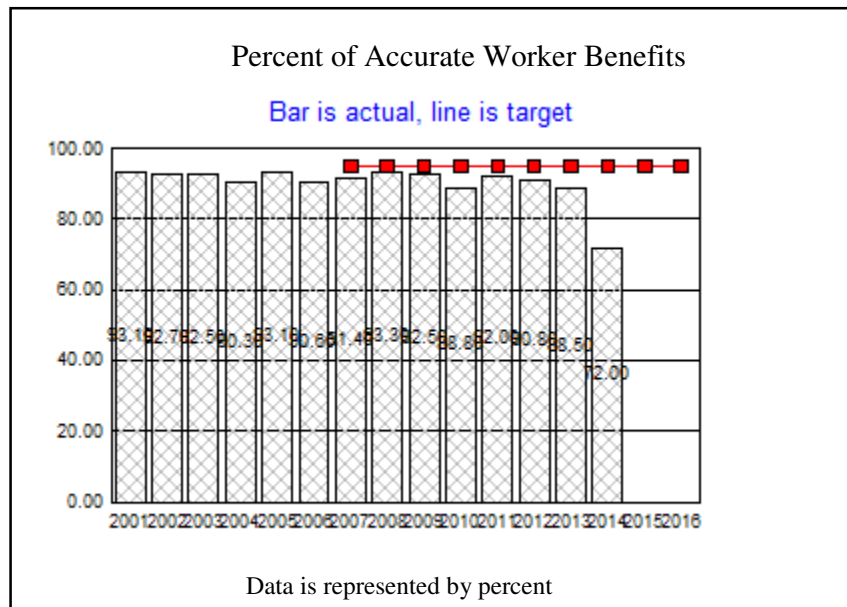
6. WHAT NEEDS TO BE DONE

The department reviews insurer records for compliance with requirements. As part of that effort, WCD conducts audits to ensure compliance with workers compensation requirements, to validate the accuracy of insurers' self-reported performance, and to provide training for companies that do not meet performance standards. WCD implemented a new audit method in fiscal year 2011 to help improve insurer performance. Under the new methodology, WCD annually monitors certain key performance areas, including timeliness of benefit payments, and uses a more risk-based approach, focusing on insurers and areas with low claims processing performance. We believe a more risk-based approach will ultimately lead to greater protection for injured workers and use audit resources more efficiently. In addition, the division will continue to educate insurers about payment requirements.

7. ABOUT THE DATA

Data is collected quarterly and reported for the Oregon fiscal year (July 1 – June 30). Data includes benefit payments for time loss, permanent disability, death, and reimbursement of worker expenses. Data comes from insurer self-reports that are compiled in the WCD Quarterly Claims Processing Performance audit and the Annual audit of insurers and self-insured employers, which is verification audit of insurer claims records. The department's risk-based audit methodology that focuses more on poor performers may result in lower performance. However, the focus on improving the performance of lower-performing insurers will ultimately lead to higher industry-wide performance. To calculate the overall value, the total number of benefits payments found to be timely are divided by the total number of benefits payments audited for timeliness.

KPM #5	ACCURATE WORKER BENEFITS – Percent of injured workers who receive accurate benefits from insurers.	2007
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	WCD Field Audit Unit field audit data.	
Owner	Barbara Belcher, Manager, Field Audit Unit, Workers' Compensation Division, 503-947-7687	



1. OUR STRATEGY

Ensure injured workers receive accurate benefit payments from insurers. Benefit payments include time loss, permanent disability, death, and reimbursement of worker expenses. To achieve results, the department educates insurers and self-insured employers, conducts audits, and streamlines benefit delivery processes.

2. ABOUT THE TARGETS

This measure tracks the accuracy of various benefit payments by insurers to injured workers, providing a gauge for the efficiency of claim processing and benefits delivery. The targets reflect our goal of facilitating and ensuring a high level of accuracy for all benefit payments to Oregon's injured workers.

3. HOW WE ARE DOING

The department found 72 percent of the 14,074 benefit payments audited for accuracy in fiscal year 2014 to be accurate. This is consistent with the past several years; however, with the implementation of a risk-based audit methodology, what and who we audit varies and can influence the results. Additionally, until 2012, the department typically audited fewer than 6,000 payments; however, in 2013 the department audited over 12,000 payments and in 2014 over 14,000 payments. This reflects the department's recent emphasis on the accuracy of pre-closure temporary disability payments. These focused and more numerous audits have resulted in a greater portion of audited payments being found inaccurate.

4. HOW WE COMPARE

Direct comparisons to other jurisdictions are difficult as many states do not track and publish comparable accuracy data. However, Oregon compares well with other states in claim processing performance. In a 2008 Workers' Compensation Research Institute (WCRI) study, "Lessons from the Oregon Workers' Compensation System," the institute cited Oregon's approach to measuring insurer performance as a lesson for other states: "... Oregon's approach to compliance helps ensure that injured workers receive benefits accurately and predictably."

5. FACTORS AFFECTING RESULTS

The majority of factors that can impact results are within an insurer's control, such as its employees' knowledge and skills in calculating benefit payments. To improve insurer performance in this area, the Workers' Compensation Division (WCD) assesses civil penalties against insurers that do not meet performance standards, provides training on accurate benefit calculation and payment requirements for individual insurers, and may conduct follow-up audits. Additionally, WCD provides tools, such as a Web-based benefit calculator, to help companies ensure their benefit payments are accurate. Who and what WCD audits can also really impact the results.

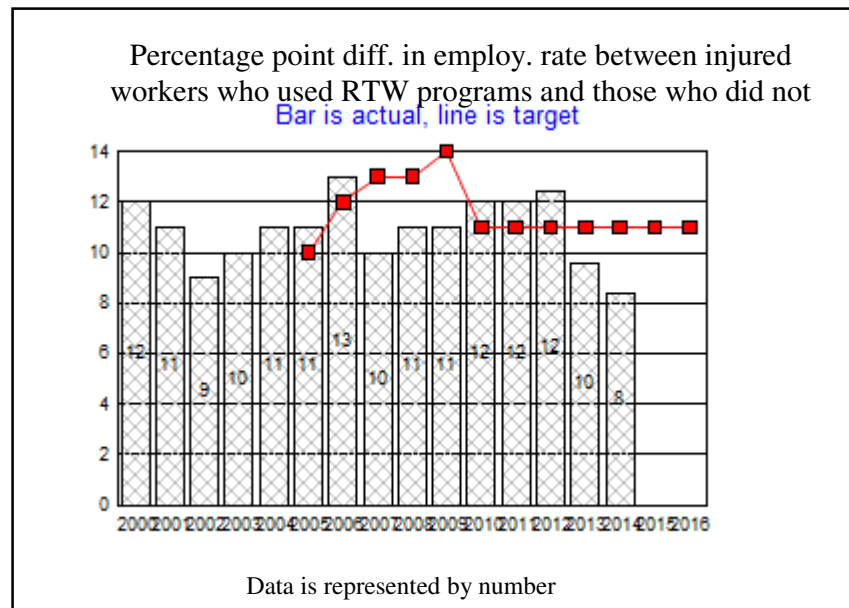
6. WHAT NEEDS TO BE DONE

WCD is committed to carrying out the department's statutory responsibilities and fulfilling its mission and goals in a manner that serves the needs of the public and the businesses and professionals it regulates. WCD has changed to a new, risk-based audit methodology that monitors certain key performance areas and focuses on companies that do not meet requirements and areas of low performance throughout the industry. We expect that a more risk-based approach will ultimately lead to greater protection for injured workers and use audit resources more effectively. In addition, by identifying systemic problems, WCD will be

7. ABOUT THE DATA

Data is collected quarterly and reported for the Oregon fiscal year (July 1 – June 30). Data may include benefits payments for time loss, permanent disability, death benefits, and reimbursement of worker expenses. Data comes from verification audits of insurer and self-insured employer claims records. The data for fiscal year 2013 includes industry payments for reimbursement of worker expenses and time loss payments. To calculate the overall value, the total number of benefit payments found to be accurate is divided by the total number of benefit payments audited for accuracy.

KPM #6	REEMPLOYMENT FOR INJURED WORKERS – Difference in percentage of eligible workers who return to work using return-to-work programs from those who do not use return-to-work programs.	1999
Goal	DCBS Goal #2: Regulate in a manner that supports a positive business climate.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Workers' Compensation and Employment Department data files.	
Owner	Jim Van Ness, Employment Services Team Manager, Resolution Section, Workers' Compensation Division, 503-947-7018	



1. OUR STRATEGY

The department’s goal is to restore injured workers to a self-sufficient status and lower costs for employers by increasing the use of return-to-work programs. The return-to-work programs help injured workers in a variety of ways depending on their injury and provide incentives to employers for getting workers back to work quickly, resulting in better outcomes for the injured workers and lower costs for employers.

2. ABOUT THE TARGETS

This measure compares the difference in employment rates between injured workers with disabling claims using return-to-work programs and similarly injured workers who did not use the programs. Our targets reflect our goal of getting workers back to regular employment quickly so they can become self-sufficient.

3. HOW WE ARE DOING

The return-to-work programs assist approximately 4,000 workers per year. In 2014, workers who used return-to-work programs had an employment rate eight percentage points higher than those who qualified but did not use the programs. Though the employment rate between those that use the program versus those that don't has decreased, the overall employment rate for workers eligible for re-employment assistance has been steadily increasing. There are significant benefits to injured workers who take advantage of the programs, particularly for the more severely injured workers who would otherwise face significantly greater earning challenges after being injured. Oregon employers recognize the programs' value as well, evidenced by the slight increased use of the Employer at Injury Program (EAIP) program. Use of the longer term programs, Vocational Assistance and Preferred Worker, has decreased slightly but the employment rate for those programs has remained steady.

4. HOW WE COMPARE

Oregon's return-to-work programs are nationally recognized and unique to Oregon. Many other jurisdictions have sought to introduce these programs in their jurisdictions due to the successes in Oregon. A 2008 study by the Workers' Compensation Research Institute highlights Oregon's return-to-work programs as one of four key lessons other states can learn from Oregon. According to the study, "Oregon policymakers have fashioned some potentially powerful program elements aimed at stimulating early return to work and long-term recovery of wages for injured workers."

5. FACTORS AFFECTING RESULTS

Changes in the Oregon economy or in business practices may affect this measure by reducing or increasing opportunities for job openings. Also affecting results are changes in laws, rules, or department initiatives during the various times employees or employers trigger the use of return-to-work programs. For example, the Workers' Compensation Division has streamlined the rules and processes for the Employer-at-Injury Program to enable more workers and their employers to participate. This resulted in significant growth in the use of the program during the past several years, benefitting both the injured workers and the employers. This growth within the Employer-at-Injury Program was not only in those who used the program but those that did not report using the program.

The non-user group grew at double the rate that the user group did, which created less of a difference in the measurement. Based on the numbers, it appears that employers are bringing their injured workers back to work without having to use the program benefits. This culture change, if sustained, was the original purpose of initiating this program. This results in the measure having a lower number, but in reality is a positive because the rate of employment the system is experiencing for those who are eligible for re-employment assistance is increasing.

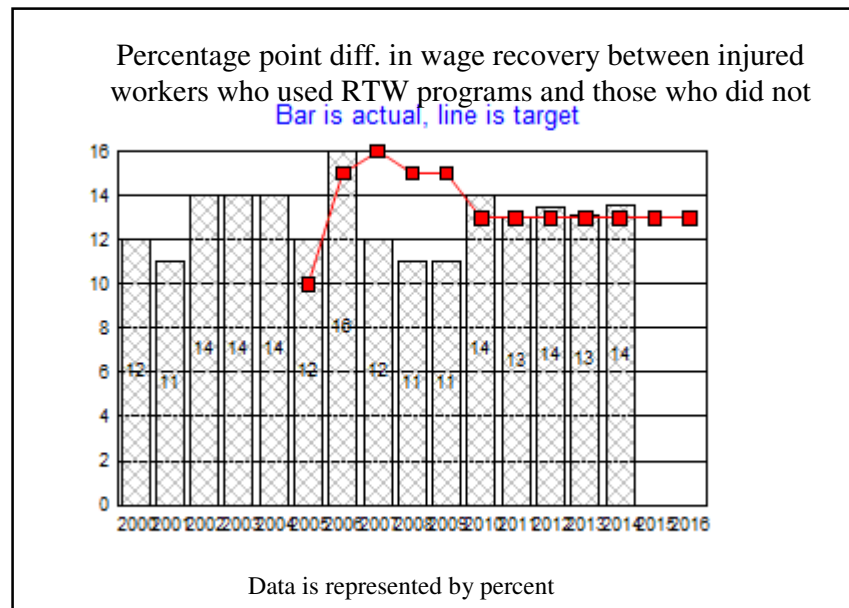
6. WHAT NEEDS TO BE DONE

WCD will continue to provide education and outreach that promotes use of the return-to-work programs and dispute resolution services for vocational assistance matters. In addition, WCD has implemented incentives to those who help injured workers find new vocations and jobs and further decrease the time it takes for return-to-work services to be provided to workers and their employers.

7. ABOUT THE DATA

To see the effects of return-to-work programs, it is necessary to track injured workers' employment over time. The data reported for fiscal year 2014 represents employment levels for workers who were injured in calendar year 2010. This measure calculates the percentage increase in employment levels between eligible injured workers who use the return-to-work programs and eligible workers who do not use them or who did not complete their vocational assistance training. We compare the post-injury employment rates of these two groups 13 quarters after injury.

KPM #7	WAGE RECOVERY FOR INJURED WORKERS – Difference in percentage wage recovery for workers who use return-to-work programs versus workers who do not.	1999
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Workers' Compensation and Employment Department data files.	
Owner	Jim Van Ness, Employment Services Team Manager, Resolution Section, Workers' Compensation Division, 503-947-7018	



1. OUR STRATEGY

The department’s goal is to restore injured workers to a self-sufficient status and lower costs for employers by increasing the use of return-to-work (RTW) programs. The Oregon RTW programs help employers and injured workers by providing incentives for getting workers back to work quickly. This results in better outcomes for the injured workers and lower costs for employers.

2. ABOUT THE TARGETS

This measure compares the difference in wage rates between injured workers with disabling claims using return-to-work programs and similarly injured workers who did not use the programs. Our targets reflect our goal of getting workers back to work quickly with wages that are equivalent or better than before their injury.

3. HOW WE ARE DOING

The return-to-work programs help approximately 4,000 workers per year. In 2014, workers who used return-to-work programs had a wage rate 14 percentage points higher than those who qualified but did not use the programs. There are significant benefits to injured workers who take advantage of the programs, particularly for the more severely injured workers who would otherwise face significantly greater earning challenges after being injured. Oregon employers also recognize the programs' value evidenced by the large number of employers who use them. Although the result for each program may vary slightly, we continue to see significantly higher wage difference for workers who use these programs and those who were eligible but do not use them.

4. HOW WE COMPARE

Oregon's return-to-work programs are nationally recognized and unique to Oregon. Many other jurisdictions have sought to introduce these programs in their jurisdictions due to the successes in Oregon. A 2008 study by the Workers' Compensation Research Institute highlights Oregon's return-to-work programs as one of four key lessons other states can learn from Oregon. According to the study, "Oregon policymakers have fashioned some potentially powerful program elements aimed at stimulating early return to work and long-term recovery of wages for injured workers."

5. FACTORS AFFECTING RESULTS

Changes in the Oregon economy or in business practices may affect this measure by reducing or increasing opportunities for job openings. Also affecting results are changes in laws, rules, or department initiatives during the various times employees or employers trigger the use of return-to-work programs. For example, the Workers' Compensation Division has streamlined the rules and processes for the Employer-at-Injury Program to enable more workers and their employers to participate. This resulted in significant growth in the use of this program during the past several years, benefitting both the injured workers and the employers.

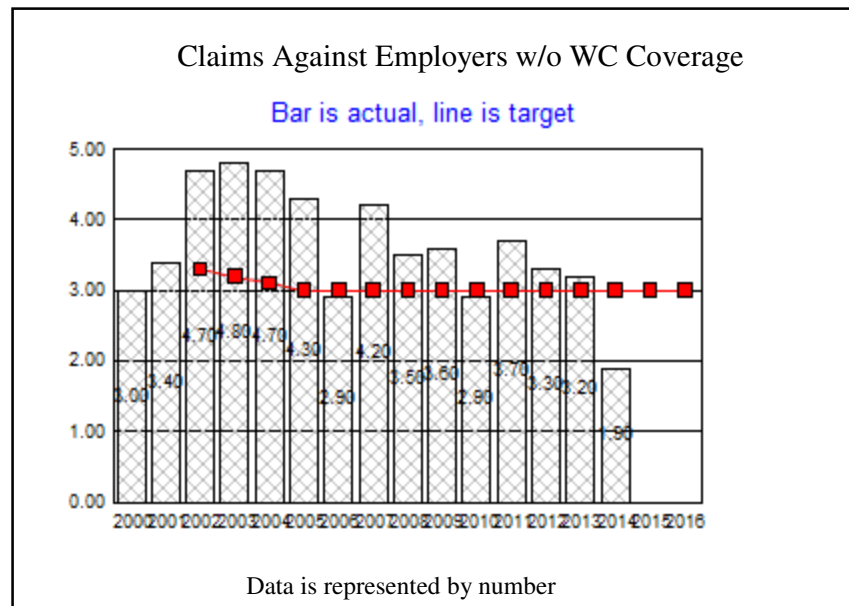
6. WHAT NEEDS TO BE DONE

WCD will continue to provide education and outreach that promotes use of the return-to-work programs and dispute resolution services for vocational assistance matters. In addition, WCD has implemented incentives to those who help injured workers find new vocations and jobs, and further decrease the time it takes for return-to-work services to be provided to workers and their employers.

7. ABOUT THE DATA

To see the effects of return-to-work programs, it is necessary to track injured workers' wages over time. The data reported for fiscal year 2014 represents wages of workers who were injured during the calendar year 2010. The data represents wages in the 13th quarter after injury for workers using the return-to-work programs administered by WCD, compared to injured workers who did not use return-to-work programs or, in the case of vocational assistance, who did not complete their vocational assistance training. Wages of each group are adjusted for inflation and for those workers no longer in the workforce (due to retirement, moving out of state, etc.). We compare their pre-injury wages with their wages 13 quarters after injury. For example, if a worker is injured in the first quarter of 2008 (Jan. 1, 2008, to March 31, 2008), we would measure their wages 13 quarters later (April 1, 2011, to June 30, 2012).

KPM #8	WORKERS' COMPENSATION COVERAGE – Number of claims against employers without workers' compensation coverage per 1,000 accepted disabling claims.	1999
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	Counts maintained in the Workers' Compensation Division's Claims Information System.	
Owner	Linda Repp, Employer Compliance Unit Manager, Workers' Compensation Division, 503-947-7665	



1. OUR STRATEGY

The department's mission is to protect Oregon workers and employers by ensuring businesses and organizations have workers' compensation insurance coverage. The department achieves that goal through education, enforcement, data tracking, and partnerships with other agencies. This measure is a proxy,

(substitute) for identifying the number of employers operating without workers' compensation insurance coverage. The measure reflects the department's effectiveness in compelling employers to provide workers' compensation coverage for their employees.

2. ABOUT THE TARGETS

WCD records and monitors workers' compensation coverage for approximately 99,000 Oregon employers and their 1.7 million employees that are subject to workers' compensation. This measure tracks the number of workers' compensation claims made against employers without insurance. A low number is desired for this measure because it indicates fewer employers are operating without workers' compensation insurance.

3. HOW WE ARE DOING

The department continues to achieve a high level of compliance with workers' compensation coverage laws, which protects both the employer and the employee in the event of a workplace injury. For fiscal year 2014, 1.9 out of every 1,000 accepted disabling injured worker claims were made against an employer without workers' compensation coverage. This indicates that, on average, 99.81 percent out of every 1,000 accepted disabling workers' compensation claims were filed by employees whose employers provided workers' compensation coverage.

4. HOW WE COMPARE

Exact comparison data from other states is not available, though a similar metric measured by the National Council on Compensation Insurance (NCCI) in July 2009 shows that Oregon compares favorably to the rest of the nation in ensuring that employers have workers' compensation insurance. The NCCI looked at the percent of companies that reported that they had workers' compensation insurance and found that 98.7 percent of Oregon companies reported having workers' compensation coverage compared to 97.9 percent of companies nationwide.

5. FACTORS AFFECTING RESULTS

Small changes in the number of noncomplying employer claims (claims from employers who do not provide workers' compensation insurance) can significantly alter the results since the number of noncomplying employer claims is so low. In the past three years, the department has recorded on average 18,657 accepted disabling claims annually, and of these less than 0.5 percent was from noncomplying employers. Also, changes in the Workers' Compensation Division (WCD) investigation processes or insurance coverage costs may affect results. Mandatory electronic reporting of workers' compensation insurance policies, which became effective July 1, 2009, gives WCD additional information that helps improve compliance of employers to purchase workers' compensation insurance coverage for Oregon workers.

6. WHAT NEEDS TO BE DONE

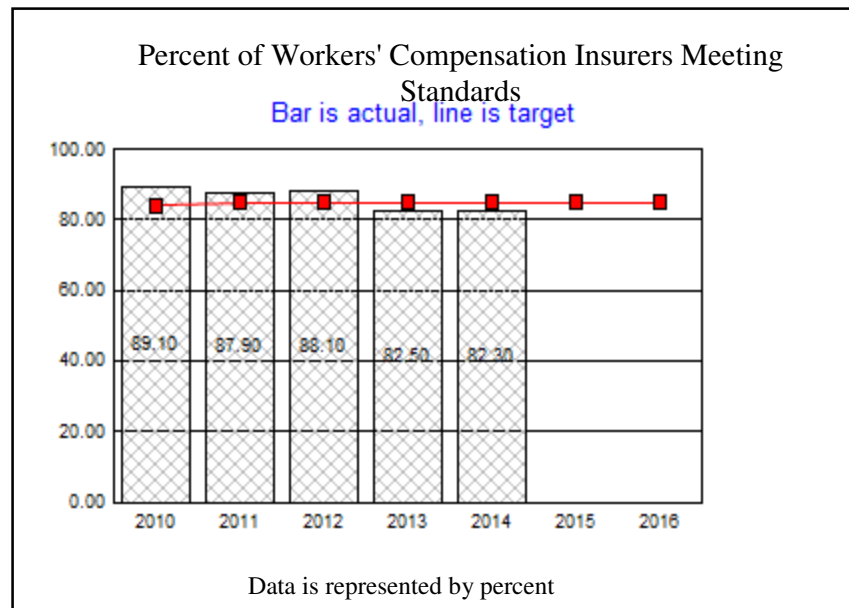
To reduce the number of Oregon employers without workers' compensation insurance coverage, WCD is expanding education and enforcement efforts and partnering with other agencies. For example, many employers are currently using temporary staffing, worker-leasing arrangements, or outsourcing to maintain profitability in the current economy. WCD provides workshops for staffing providers to help them ensure that workers' compensation coverage is provided and that claims are properly handled. WCD actively participates and provides leadership in ongoing education for business owners through small-business fairs held in various parts of the state. WCD organizes and presents educational opportunities for insurance agents, accountants, and business executives, further promoting compliance with coverage requirements. These educational efforts will continue.

WCD also will continue to work with other agencies, such as the Employment Department, the Department of Revenue, and the Construction Contractors Board, as part of the Interagency Compliance Network to verify that employers have workers' compensation coverage and comply with other employment laws. Referrals and cooperation among agencies ensure resources are used effectively to protect workers and establish a level playing field for businesses in Oregon.

7. ABOUT THE DATA

Data for this key performance measure is collected monthly and reported for the Oregon fiscal year (July 1 to June 30). This is a "proxy" or substitute measure intended to represent the relative number of employers operating in Oregon without workers' compensation insurance. Data is reported as the number of accepted disabling claims filed where the employer did not provide workers' compensation coverage per 1,000 total accepted disabling claims reported to WCD. The number, 1.9, indicates that only 1.9 out of every 1,000 (0.19 percent) accepted disabling workers' compensation claims filed are from employees injured at businesses that do not have workers' compensation insurance coverage. The outcome of this measure stays fairly stable regardless of outside influences such as economic change, number or size of employers, and law changes.

KPM #9	WORKERS' COMPENSATION INSURER PERFORMANCE - Percentage of workers' compensation insurers meeting standards for benefit delivery and reporting.	2010
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	WCD Claims Information System and WCD Field Audit Unit Quarterly Claims Processing Performance audit data.	
Owner	Barbara Belcher, Manager, Field Audit Unit, Workers' Compensation Division, 503-947-7687	



1. OUR STRATEGY

The department strives to achieve efficient, effective review of workers' compensation insurer performance through quarterly audits, and maximize the number of workers' compensation insurers that meet Oregon's standards. To achieve increased protection for workers, the Workers' Compensation Division (WCD)

focuses on thresholds of insurers' performance in three regulatory areas: 1) 90 percent of first payments to workers are paid timely; 2) 90 percent of decisions to accept or deny a claim are made timely; and 3) 80 percent of first-claim reports to the department are made timely.

2. ABOUT THE TARGETS

This measure provides a broad perspective of the performance of all Oregon workers' compensation insurers regulated by the Workers' Compensation Division. The measure shows the percentage of insurers that meet all three performance standards. Fiscal year 2014 marks the fourth year of reporting separately on this measure (it previously was combined with the performance of financial institutions). Targets reflect the goal of steady improvement.

3. HOW WE ARE DOING

In 2006, the Workers' Compensation Division increased its performance standards for insurers, requiring them to provide timely first benefit payments and acceptance/denial decisions at least 90 percent of the time instead of the former standard of 80 percent. For fiscal year 2014, we found that 82.3 percent of workers' compensation insurers regulated by WCD were meeting performance standards in the three areas measured for this performance measure. This is a decrease from recent years and WCD will continue to monitor to see if this represents a trend in insurer performance.

4. HOW WE COMPARE

There are no direct comparisons available for workers' compensation insurers' performance because regulation is not done in the same or similar enough manner in other jurisdictions to compare with Oregon.

5. FACTORS AFFECTING RESULTS

Size of the insurer does not influence the outcome of this measure, however, raising performance expectations created an incentive for better performance and companies performed at higher levels. This data is self-reported by the insurers which mean the results could be influenced by an individual insurer's reporting. There is also the risk of incorrect reporting if not properly monitored. WCD verifies the accuracy of insurer reporting during the Annual audit. Ongoing education, further clarification of standards, and focused auditing and enforcement should improve insurer compliance with requirements and use audit resources more efficiently over time.

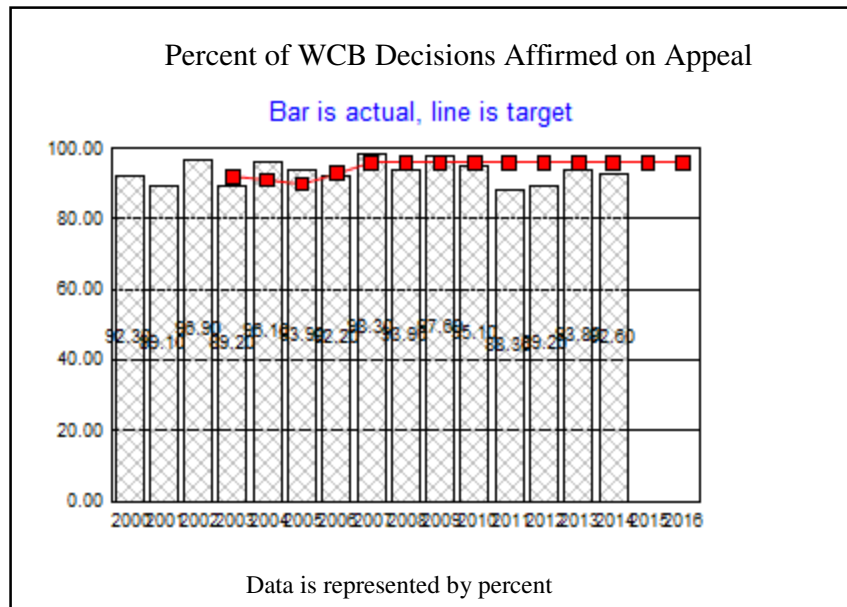
6. WHAT NEEDS TO BE DONE

To further improve insurer performance, WCD began implementing a new audit method in fiscal year 2011. Under this new approach, WCD is monitoring certain key performance areas quarterly and annually and using a more risk-based approach that focuses on low-performing insurers and performance areas throughout the industry. In its audit processes, WCD reviews insurer records for compliance with requirements, validates the accuracy of insurers' self-reported performance, and provides training for companies that do not meet performance standards. In addition to improved regulation, the division continues to conduct education and outreach programs to help companies comply with laws and regulations. For example, the Workers' Compensation Educational Conference is a collaborative effort between WCD and the International Workers' Compensation Foundation (IWCF) to provide research information, education, and communication to the workers' compensation community. The conference also offers educational credit hours for industry representatives.

7. ABOUT THE DATA

Data is reported for the Oregon fiscal year (July 1 – June 30). Data for the workers' compensation insurers comes from the claims information database and includes results of the Quarterly Claims Processing Performance audit (QCPP). The QCPP audit identifies insurers who fail to meet any of the following standards: at least 90 percent of first payments to injured workers are made in a timely manner, at least 90 percent of acceptance/denial decisions of workers' compensation claims are made in a timely manner, and at least 80 percent of first claim reports by insurers are filed in a timely manner. Data is self-reported by insurers and verified for accuracy by WCD.

KPM #10	UPHELD WORKERS' COMPENSATION DECISIONS – Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.	2000
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Data captured from Court of Appeals slip opinions.	
Owner	Holly Somers, Chair, Workers' Compensation Board, 503-378-3308	



1. OUR STRATEGY

Achieve consistent and legally sound decisions by conducting an impartial review of the record and the parties' arguments in light of controlling statutes, applicable administrative rules, and case precedent.

The Workers' Compensation Board, consisting of five members appointed by the Governor and confirmed by the Senate, provides timely and impartial resolution of disputes arising under the workers' compensation law. The Board reviews and resolves approximately 600 cases per year, most of which involve appealed ALJ decisions. That number does not include another 120 to 150 decisions regarding claim disputes arising under the Board's Own Motion authority pursuant to ORS 656.278. A Board decision may be appealed to the Court of Appeals if one of the parties believes the decision is not supported by substantial evidence or is in error as a matter of law. Approximately 80 Board orders per year are appealed. Our goal is to achieve substantial justice by providing fair and impartial decisions that are legally sound.

2. ABOUT THE TARGETS

Our target of 96 percent represents a high level of performance by the board and minimal to no reversals of board decisions per year.

3. HOW WE ARE DOING

Of the 27 decisions issued by the Court regarding Board orders in fiscal year 2014, there were two reversals. The overall affirmation of 93 percent demonstrates that the Board is serving Oregon's workers' compensation system by consistently producing sound legal decisions.

4. HOW WE COMPARE

There is limited data available because every jurisdiction has slightly different systems for resolving disputes in its workers' compensation system.

5. FACTORS AFFECTING RESULTS

When WCB decisions are appealed, the Court of Appeals reviews the decision for errors of law and to determine whether substantial evidence and reason supports WCB's factual findings and conclusions.

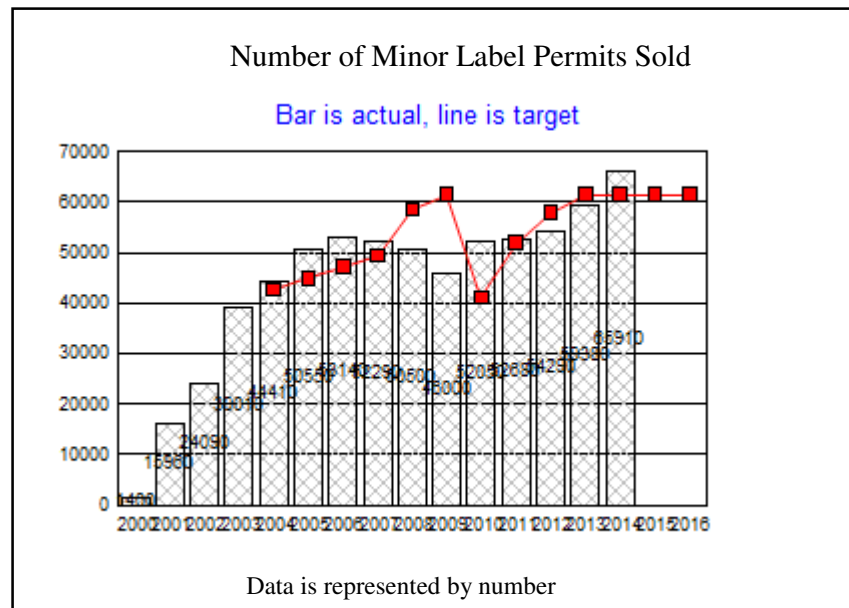
6. WHAT NEEDS TO BE DONE

Board members, with the support of their board review staff, will continue to apply the processes developed for appellate review to issue consistent and legally sound decisions in an efficient manner.

7. ABOUT THE DATA

Data are gathered directly from court decisions. To obtain the overall value, we divide the number of WCB orders affirmed by the court by the total number of WCB orders affirmed or reversed by the court. A link to the court's decisions is available on WCB's website at <http://www.cbs.state.or.us/wcb/contents/coa.htm>.

KPM #11	PERMITS FOR MINOR CONSTRUCTION WORK – Number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.	2004
Goal	DCBS Goal #2: Regulate in a manner that supports a positive business climate.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Minor Label Permit database maintained by Building Codes Division staff.	
Owner	Shane Sumption, Interim Manager, Statewide Inspections, Building Codes Division, 503-373-0855	



1. OUR STRATEGY

Make it easier and less expensive for contractors to comply with regulations by offering “minor label” building permits for routine plumbing and electrical work as well as other activities.

Minor label permits can be used throughout the state for numerous types of jobs, making them more convenient than traditional permits. For example, using traditional permits, a contractor installing new electrical outlets at 10 locations throughout the state must purchase 10 separate permits from multiple jurisdictions to comply with regulations. However, using minor label permits, a contractor can make only one purchase that will cover all 10 jobs. Also, this purchase can be made online – 24 hours a day, 7 days a week – making purchasing permits much more convenient for contractors. Minor labels help facilitate the construction process, save contractors time and money, and improve compliance with the law.

2. ABOUT THE TARGETS

Our primary goal is to increase the number of minor labels sold around the state. We base our targets on this goal as well as economic forecasts of construction activity. New information from the Office of Economic Analysis indicates that construction will likely not return to increased levels in the near future, which may impact forecasted growth in the minor labels program.

3. HOW WE ARE DOING

In fiscal year 2014, the total number of permits sold was the highest since introduction of the program. Customers continue to report a great deal of satisfaction using this more efficient and less expensive process for purchasing permits for minor work. The program also reduces workload for building departments. The program has been expanded over the past years to include most elevator maintenance activities as well as electric vehicle charging unit work.

4. HOW WE COMPARE

Oregon is a national leader in providing online access to building permits and other construction services. We know of no other state that has such a program, and other state jurisdictions are contacting us for help in establishing their own “minor label” programs. There also are no industry standards that relate to this goal.

5. FACTORS AFFECTING RESULTS

Construction activity has historically had a major impact on outcomes for this measure. For example, the tremendous growth in the construction industry from mid-2003 to 2006 led to an increase in the number of building permits sold. However, the economic downturn and problems in the lending markets have caused the construction industry to slow during the past several years. Although construction levels have begun rebounding in urban areas, rural areas continue to stagnate. The increase recorded for fiscal year 2014 is likely attributable to a combination of the increase in construction in urban areas and a continuation of contractors’ focus on small repairs and alterations to existing buildings. Additionally, in an attempt to reduce operating costs in this strained economy, many building owners have replaced aging equipment with modern, energy efficient counterparts – modifications that can be done using the minor label program.

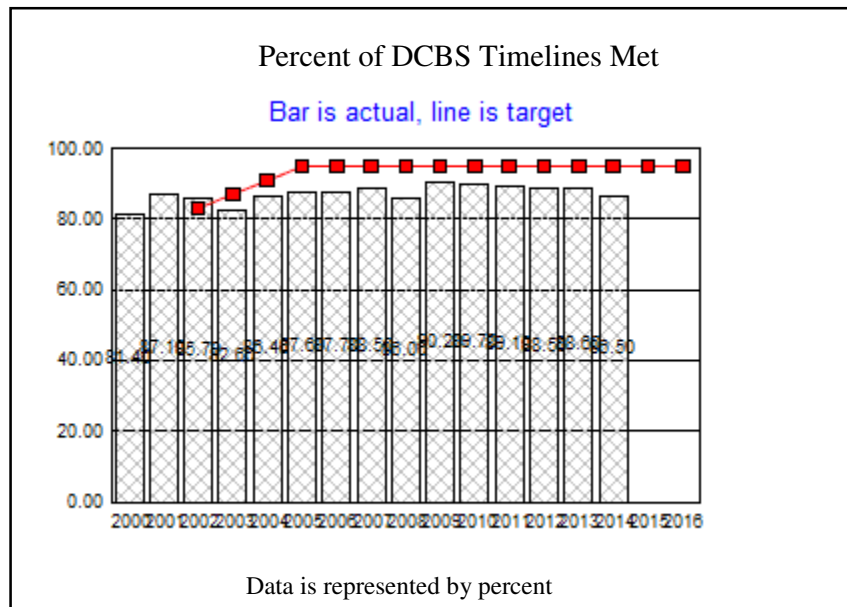
6. WHAT NEEDS TO BE DONE

Our significant growth in minor label permit sales over the past 10 years demonstrates our success in providing convenient permits to our customers. As sales stabilize, we will continue to look at making additional types of online permits available to our customers in the construction community.

7. ABOUT THE DATA

The data reported for this measure is the number of minor label permits sold in Oregon during the fiscal year (July 1 to June 30); data is collected monthly and reported annually. Permit sales are registered and maintained in BCD databases.

KPM #12	ON-TIME WORK – Percent of timelines for key department activities that are met.	2000
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	Composite of several division-level measures. See About the Data for sources.	
Owner	Jean Straight, DCBS Deputy Director, 503-947-7870	



1. OUR STRATEGY

Provide timely service to customers by using technology, improving efficiencies, and supporting responsiveness and timely work as a key commitment of employees.

2. ABOUT THE TARGETS

DCBS has set aggressive targets for this measure to better serve its customers and to encourage employee improvement in activities such as closing complaints, completing applications, responding to inquiries, and issuing orders. In several cases, when we determine through consultation with customers that faster processing time would benefit them, we have set timeliness goals greater than required by statute.

3. HOW WE ARE DOING

DCBS has maintained high performance levels by continuing to streamline processes and expand use of technology. In 2014, we met our timelines for key department activities 87 percent of the time.

4. HOW WE COMPARE

Statistics for public or private industry standards on timeliness are not available for comparison.

5. FACTORS AFFECTING RESULTS

Reaching our targets can be challenging because in many cases we hold ourselves to a higher standard than what is required by law. There are many factors the department evaluates as a result of this data: staffing levels and available resources; clarity of our processes and ease of customer compliance; and customer completeness and follow-through. Regardless of the contributing factor, we strive to perform at high levels and take action to constantly improve our performance.

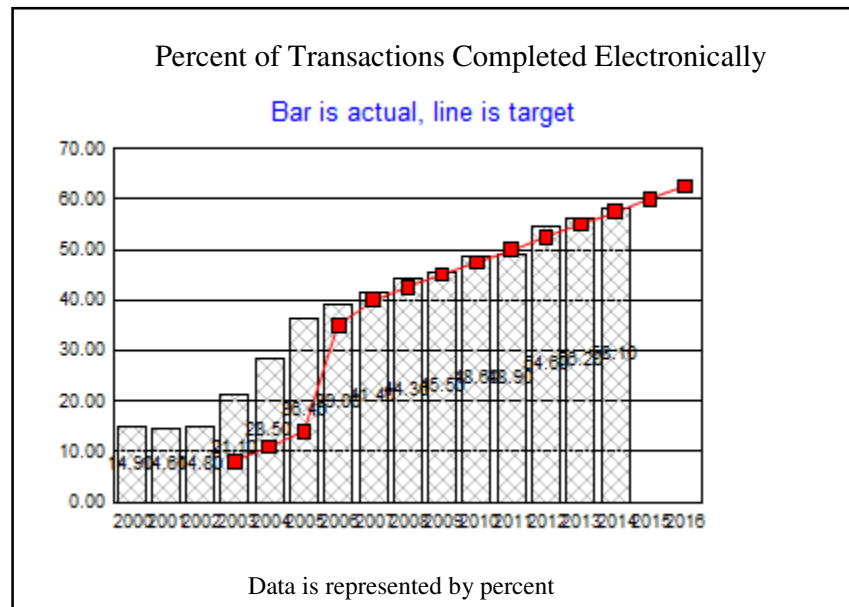
6. WHAT NEEDS TO BE DONE

We need to continue to apply best practices that are observed in various areas of the department as well as outside the department. Further, employees will continue to receive training so they are able to conduct all activities in a timely manner. We also will continue to look for ways to use technology to streamline processes, but this will be a challenge with steps we have taken to reduce spending due to the economic downturn.

7. ABOUT THE DATA

Data for this measure is on a fiscal-year basis (July 1-June 30) and represents more than 20 key agency activities, such as issuing workers' compensation orders and filing insurance complaints. The timeliness for each division is calculated by dividing the number of activities under consideration that are completed in a timely manner by the total number of activities completed during each fiscal year. To obtain the overall, agency-wide measure, the timeliness for each division is weighted by the number of full-time employees in that division. This weighting reflects the overall resources applied to each division as well as the services provided to Oregonians. Data is available at the division and program levels by contacting DCBS. DCBS reports final values to only 1 decimal place. The automated annual report system adds a 0 as the second decimal place, which is a placeholder for measures that may require a second decimal place.

KPM #13	E-TRANSACTIONS FOR CUSTOMERS – Percent of customer transactions completed electronically.	2000
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data Source	DCBS databases	
Owner	Sandy Wheeler, Chief Information Officer, DCBS, 503-947-7323	



1. OUR STRATEGY

Develop, implement, and maintain systems that make it faster and easier for businesses and consumers to conduct business with the agency by allowing them to complete transactions electronically.

2. ABOUT THE TARGETS

DCBS offers more than 500 licensing, permitting, and certification services online. Our target for this measure has increased over time as we added new online systems. We expect future growth as we identify new opportunities for online services, although that growth will likely slow as we already have a large base of e-transactions and funding is limited.

3. HOW WE ARE DOING

During 2014, 58.1 percent of applicable transactions between businesses and consumers and DCBS were completed electronically. We believe this is a strong performance and that our online services make it more convenient for businesses and consumers to do business with us. We continue to undertake projects to increase the types and numbers of electronic transactions for companies, workers, and other stakeholders, and we are continually expanding and improving existing systems. Many of our systems are equipped with built-in surveys and e-mail feedback to ensure they are user-friendly and meet changing needs.

4. HOW WE COMPARE

No direct comparison data is available. As a state, Oregon was among the top 13 states for e-government sites and services available online in the 2010 National Digital States Survey study conducted by the Center for Digital Government. In the 2010 State New Economy Index produced by the Information Technology and Innovation Foundation, Oregon ranks 14th among states across a range of information technology parameters. Unfortunately, more current comparison information was not available at this time.

5. FACTORS AFFECTING RESULTS

The primary factor affecting results is the willingness of customers and businesses to conduct business electronically with DCBS. Customers' belief in the security of their online information, knowledge that services are available online, and preference for online vs. paper transactions affect the overall percent of transactions that are conducted electronically. When electronic systems are available, our customers tend to embrace them. Although this measure tracks the percent of all transactions that are electronic, we also measure how many customers chose to conduct business electronically when it is an option.

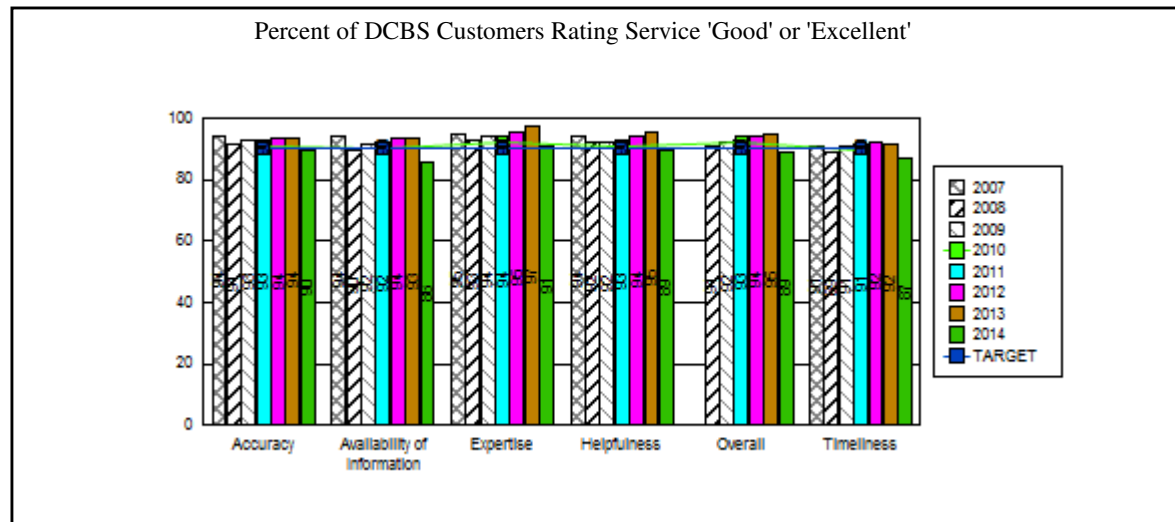
6. WHAT NEEDS TO BE DONE

We will continue to focus on making more services available electronically for business and consumers as funds are available to do so. However, with limited resources, we must balance the need to develop new electronic systems with other priorities such as maintaining existing services.

7. ABOUT THE DATA

This data represents DCBS systems that conduct at least 5,000 transactions annually and are available to businesses and citizens (internal systems or systems that primarily interface with other state agencies are not included). Most of the agency's smaller systems that conduct fewer transactions are not included because we want to focus on systems that have substantial impact for our customers. A few smaller systems are included, however, because the agency determined that they were of high priority and represented added value to the customer. For example, a reporting system for insurance health benefits was added in the previous year, which falls below the 5,000-transaction criteria, but is a high-priority service to customers. Note that instead of using a pure calculation of percent of transactions, we combine the average percent of electronic transactions for each division into an overall agency average. This minimizes the impact of a few systems that have an extremely large number of transactions as well as equalizes the impact of each division's efforts. The data is reported annually and represents averages for the Oregon fiscal year (July 1-June 30). Contact DCBS for more detailed information on electronic transactions by division. Also, DCBS reports final values to only 1 decimal place.

KPM #14	CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	2007
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	DCBS Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.	
Data Source	Customer service survey results are maintained in the DCBS Internet Survey Tool and division spreadsheets.	
Owner	Jean Straight, DCBS Deputy Director, 503-947-7870	



1. OUR STRATEGY

Provide excellent service in every customer interaction by focusing on customer service as a strategy to achieve department goals.

2. ABOUT THE TARGETS

DCBS set aggressive targets of 90 percent over all categories (timeliness, accuracy, helpfulness, expertise, and availability of information) because excellent customer service is a high priority.

3. HOW WE ARE DOING

The department's overall rating of 89 percent is a strong performance, especially since many of our customers are entities we regulate, audit, or inspect. Our ongoing focus on customer satisfaction has resulted in high ratings that have consistently performed well compared to our target since measurement began in 2007. We conduct customer satisfaction surveys in a number of areas within DCBS.

4. HOW WE COMPARE

Comparable data from other states is not available. Since all state agencies use these same metrics to measure customer satisfaction, we hoped to compare DCBS survey results with similarly situated state agencies of a regulatory nature. However, in consultation with performance measure experts at the Department of Administrative Services, we learned this particular measure needs to reach some degree of stability before we could have reasonable confidence in comparisons among Oregon agencies. Further, even among regulatory agencies, the customers being surveyed and the methods for conducting surveys may be quite different, making meaningful comparisons between agencies difficult. Therefore, no comparisons with other agencies are included in this report.

5. FACTORS AFFECTING RESULTS

Many of the customers we survey are entities that we regulate, which could affect our results. However, even though we have a regulatory relationship with many of our customers, we have continued to perform well on this measure. Also, many of our customers are individuals we are helping with complaints, and the outcome of the complaint can influence how the customer rates our service. We try to mitigate this effect by managing expectations and making it a priority to do everything we can to provide customers with a high level of service, even if the customer may not get the desired outcome. The response rate for these surveys can also affect results. We encourage our customers to provide us with feedback by responding to our surveys, but the percent of customers who respond to surveys is often low.

6. WHAT NEEDS TO BE DONE

We will continue to focus on customer service and find ways to improve our already high level of performance. All new DCBS employees attend a customer service workshop that helps them develop the attitude and skills needed to provide our customers with excellent service. Also, providing excellent customer service is one of our three major goals at DCBS and is highly integrated into our work environment. This focus on customer service ensures we meet, and exceed, customer service expectations.

7. ABOUT THE DATA

DCBS uses an assortment of surveys to collect this data. Each of the department's major divisions surveys customers and collects data independently and then reports the survey results as part of this overall measure. For 2014, five of the agency's divisions and several of their sub units provided data for the measure, based on surveys of their customers. Participating divisions were Oregon OSHA (surveys to two customer groups), Insurance Division (surveys to two customer groups), Workers' Compensation Division (surveys to two customer groups), Building Codes Division (surveys to six customer groups), and the Division of Finance and Corporate Securities (surveys to four customer groups). Data from each division is combined to give an agency-wide value reflecting the divisions' relative level of service to Oregonians and the customers being served. Data for individual divisions is available on request. Survey data is collected annually or quarterly and is reported for the Oregon fiscal year (July 1-June 30).

Agency Mission: To protect and serve Oregon's consumers and workers while supporting a positive business climate in the state.

Contact: Jean Straight, Deputy Director

Contact Phone: 503-947-7870

Alternate: Lisa Morawski, Public Information Director

Alternate Phone:503-947-7873

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

* **Staff:** A variety of methods were used to gain staff input. This included strategic planning processes and ongoing discussions at the work-unit, division, and department levels.

* **Elected Officials:** The department presented performance measures to the Legislature (through the Ways and Means subcommittee), which adopted the measures.

* **Stakeholders:** Stakeholders were involved in many aspects of the department’s work. Advisory groups, outreach meetings, and individual contacts helped staff ensure that stakeholder interests were considered and that stakeholders were aware of the proposed measures.

* **Citizens:** Citizens provided input into the reporting of measures through the Advisory Group on Citizen Friendly Reporting convened by the Oregon Progress Board in 2004-2005. Citizens also have the opportunity to provide feedback on performance measures and our annual performance measures report using an online survey available on our performance measures Web site (<http://egov.oregon.gov/DCBS/performance.shtml>). We will use citizen feedback to improve the quality of our performance measures and annual report.

2 MANAGING FOR RESULTS

The measures are used to gauge progress toward targeted goals. If progress is not met satisfactorily, the department staff seeks to determine the reason(s) and make policy, program, or operational changes to improve performance. The DCBS executive team uses performance data and other tools to identify best practices, strategies, and resource requirements to enhance performance. The team continues to evaluate the performance measures to ensure clarity and ensure that progress on each measure is meaningful.

3 STAFF TRAINING

Once the measures were adopted by the Legislature, the department conducted training for all managers. The DCBS divisions have had ongoing discussions and training at management meetings as well as involvement by staff in performance tracking and measurement. Performance measures are often a discussion item at division and section-level meetings within the department.

4 COMMUNICATING RESULTS

* **Staff:** The department uses its Key Measures System to ensure the staff has easy access to the most current data available for each measure. Staff also can access the measures from the Web site.

* **Elected Officials:** Performance measures are a discussion and decision item in the budget process. The measures are also available to elected officials on our Web site.

* **Stakeholders:** Stakeholders view the measures through reports in newsletter articles, conference presentations, and advisory committees.

* **Citizens:** Our performance measure report is available on our public Web site. We also provide high-level summary data on each measure, and interested citizens can get current performance data and see how the measure is trending.

Consumer and Business Svcs, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Workers Compensation NL Accts	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	021	0	Phase-in	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Workers Compensation NL Accts	081	0	September 2014 E-Board	Policy Packages
005-00-00-00000	Workers Compensation NL Accts	090	0	Analyst Adjustments	Policy Packages
006-00-00-00000	Workers' Benefit Fund	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
006-00-00-00000	Workers' Benefit Fund	021	0	Phase-in	Essential Packages
006-00-00-00000	Workers' Benefit Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
006-00-00-00000	Workers' Benefit Fund	031	0	Standard Inflation	Essential Packages
006-00-00-00000	Workers' Benefit Fund	032	0	Above Standard Inflation	Essential Packages
006-00-00-00000	Workers' Benefit Fund	033	0	Exceptional Inflation	Essential Packages
006-00-00-00000	Workers' Benefit Fund	060	0	Technical Adjustments	Essential Packages
006-00-00-00000	Workers' Benefit Fund	081	0	September 2014 E-Board	Policy Packages
006-00-00-00000	Workers' Benefit Fund	090	0	Analyst Adjustments	Policy Packages
011-12-00-00000	Workers' Comp Board	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
011-12-00-00000	Workers' Comp Board	021	0	Phase-in	Essential Packages
011-12-00-00000	Workers' Comp Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-12-00-00000	Workers' Comp Board	031	0	Standard Inflation	Essential Packages
011-12-00-00000	Workers' Comp Board	032	0	Above Standard Inflation	Essential Packages

Consumer and Business Svcs, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 44000

BAM Analyst: Ball, Dustin

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
011-12-00-00000	Workers' Comp Board	033	0	Exceptional Inflation	Essential Packages
011-12-00-00000	Workers' Comp Board	060	0	Technical Adjustments	Essential Packages
011-12-00-00000	Workers' Comp Board	081	0	September 2014 E-Board	Policy Packages
011-12-00-00000	Workers' Comp Board	090	0	Analyst Adjustments	Policy Packages
011-13-00-00000	Workers' Comp Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
011-13-00-00000	Workers' Comp Division	021	0	Phase-in	Essential Packages
011-13-00-00000	Workers' Comp Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-13-00-00000	Workers' Comp Division	031	0	Standard Inflation	Essential Packages
011-13-00-00000	Workers' Comp Division	032	0	Above Standard Inflation	Essential Packages
011-13-00-00000	Workers' Comp Division	033	0	Exceptional Inflation	Essential Packages
011-13-00-00000	Workers' Comp Division	060	0	Technical Adjustments	Essential Packages
011-13-00-00000	Workers' Comp Division	081	0	September 2014 E-Board	Policy Packages
011-13-00-00000	Workers' Comp Division	090	0	Analyst Adjustments	Policy Packages
011-13-00-00000	Workers' Comp Division	101	0	Increase in Disability Disputes	Policy Packages
011-13-00-00000	Workers' Comp Division	102	0	Workplace Safety and Health	Policy Packages
011-15-00-00000	OR - OSHA	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
011-15-00-00000	OR - OSHA	021	0	Phase-in	Essential Packages
011-15-00-00000	OR - OSHA	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-15-00-00000	OR - OSHA	031	0	Standard Inflation	Essential Packages
011-15-00-00000	OR - OSHA	032	0	Above Standard Inflation	Essential Packages
011-15-00-00000	OR - OSHA	033	0	Exceptional Inflation	Essential Packages
011-15-00-00000	OR - OSHA	060	0	Technical Adjustments	Essential Packages

Consumer and Business Svcs, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
011-15-00-00000	OR - OSHA	081	0	September 2014 E-Board	Policy Packages
011-15-00-00000	OR - OSHA	090	0	Analyst Adjustments	Policy Packages
011-15-00-00000	OR - OSHA	102	0	Workplace Safety and Health	Policy Packages
014-00-00-00000	Insurance	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
014-00-00-00000	Insurance	021	0	Phase-in	Essential Packages
014-00-00-00000	Insurance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
014-00-00-00000	Insurance	031	0	Standard Inflation	Essential Packages
014-00-00-00000	Insurance	032	0	Above Standard Inflation	Essential Packages
014-00-00-00000	Insurance	033	0	Exceptional Inflation	Essential Packages
014-00-00-00000	Insurance	060	0	Technical Adjustments	Essential Packages
014-00-00-00000	Insurance	080	0	May 2014 E-Board	Policy Packages
014-00-00-00000	Insurance	081	0	September 2014 E-Board	Policy Packages
014-00-00-00000	Insurance	090	0	Analyst Adjustments	Policy Packages
014-00-00-00000	Insurance	103	0	Market Regulation	Policy Packages
014-00-00-00000	Insurance	104	0	Product Regulation	Policy Packages
016-00-00-00000	Finance and Corp Securities	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
016-00-00-00000	Finance and Corp Securities	021	0	Phase-in	Essential Packages
016-00-00-00000	Finance and Corp Securities	022	0	Phase-out Pgm & One-time Costs	Essential Packages
016-00-00-00000	Finance and Corp Securities	031	0	Standard Inflation	Essential Packages
016-00-00-00000	Finance and Corp Securities	032	0	Above Standard Inflation	Essential Packages
016-00-00-00000	Finance and Corp Securities	033	0	Exceptional Inflation	Essential Packages
016-00-00-00000	Finance and Corp Securities	060	0	Technical Adjustments	Essential Packages

Consumer and Business Svcs, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 44000

BAM Analyst: Ball, Dustin

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
016-00-00-00000	Finance and Corp Securities	081	0	September 2014 E-Board	Policy Packages
016-00-00-00000	Finance and Corp Securities	090	0	Analyst Adjustments	Policy Packages
016-00-00-00000	Finance and Corp Securities	105	0	Regulation of Loan Servicers	Policy Packages
016-00-00-00000	Finance and Corp Securities	106	0	Collection Agency Program	Policy Packages
016-00-00-00000	Finance and Corp Securities	107	0	Buy Here/Pay Here Auto Dealers	Policy Packages
017-00-00-00000	Central Services Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
017-00-00-00000	Central Services Division	021	0	Phase-in	Essential Packages
017-00-00-00000	Central Services Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
017-00-00-00000	Central Services Division	031	0	Standard Inflation	Essential Packages
017-00-00-00000	Central Services Division	032	0	Above Standard Inflation	Essential Packages
017-00-00-00000	Central Services Division	033	0	Exceptional Inflation	Essential Packages
017-00-00-00000	Central Services Division	060	0	Technical Adjustments	Essential Packages
017-00-00-00000	Central Services Division	081	0	September 2014 E-Board	Policy Packages
017-00-00-00000	Central Services Division	090	0	Analyst Adjustments	Policy Packages
019-00-00-00000	Building Codes Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
019-00-00-00000	Building Codes Division	021	0	Phase-in	Essential Packages
019-00-00-00000	Building Codes Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
019-00-00-00000	Building Codes Division	031	0	Standard Inflation	Essential Packages
019-00-00-00000	Building Codes Division	032	0	Above Standard Inflation	Essential Packages
019-00-00-00000	Building Codes Division	033	0	Exceptional Inflation	Essential Packages
019-00-00-00000	Building Codes Division	060	0	Technical Adjustments	Essential Packages
019-00-00-00000	Building Codes Division	081	0	September 2014 E-Board	Policy Packages

Consumer and Business Svcs, Dept of

**Summary Cross Reference Listing and Packages
2015-17 Biennium**

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
019-00-00-00000	Building Codes Division	090	0	Analyst Adjustments	Policy Packages
019-00-00-00000	Building Codes Division	108	0	Building Codes, Workload Increase	Policy Packages
022-00-00-00000	Minority/Women/Sm. Business	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	021	0	Phase-in	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	022	0	Phase-out Pgm & One-time Costs	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	031	0	Standard Inflation	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	032	0	Above Standard Inflation	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	033	0	Exceptional Inflation	Essential Packages
022-00-00-00000	Minority/Women/Sm. Business	081	0	September 2014 E-Board	Policy Packages
022-00-00-00000	Minority/Women/Sm. Business	090	0	Analyst Adjustments	Policy Packages

Consumer and Business Svcs, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

<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	080	May 2014 E-Board	014-00-00-00000	Insurance
	081	September 2014 E-Board	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Comp Division
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Central Services Division
			019-00-00-00000	Building Codes Division
			022-00-00-00000	Minority/Women/Sm. Business
	090	Analyst Adjustments	005-00-00-00000	Workers Compensation NL Accts
			006-00-00-00000	Workers' Benefit Fund
			011-12-00-00000	Workers' Comp Board
			011-13-00-00000	Workers' Comp Division
			011-15-00-00000	OR - OSHA
			014-00-00-00000	Insurance
			016-00-00-00000	Finance and Corp Securities
			017-00-00-00000	Central Services Division
			019-00-00-00000	Building Codes Division
			022-00-00-00000	Minority/Women/Sm. Business
	101	Increase in Disability Disputes	011-13-00-00000	Workers' Comp Division
	102	Workplace Safety and Health	011-13-00-00000	Workers' Comp Division

Consumer and Business Svcs, Dept of

**Policy Package List by Priority
2015-17 Biennium**

Agency Number: 44000

BAM Analyst: Ball, Dustin

Budget Coordinator: Mendiola, Anita - (503)947-7987

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	102	Workplace Safety and Health	011-15-00-00000	OR - OSHA
	103	Market Regulation	014-00-00-00000	Insurance
	104	Product Regulation	014-00-00-00000	Insurance
	105	Regulation of Loan Servicers	016-00-00-00000	Finance and Corp Securities
	106	Collection Agency Program	016-00-00-00000	Finance and Corp Securities
	107	Buy Here/Pay Here Auto Dealers	016-00-00-00000	Finance and Corp Securities
	108	Building Codes, Workload Increase	019-00-00-00000	Building Codes Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	129,036,152	87,366,773	87,366,773	91,197,231	91,197,231	-
3400 Other Funds Ltd	53,682,078	51,248,844	51,248,844	89,788,331	89,788,331	-
6400 Federal Funds Ltd	-	2,438	2,438	-	-	-
All Funds	182,718,230	138,618,055	138,618,055	180,985,562	180,985,562	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(9,542,724)	(9,542,724)	-	-	-
3400 Other Funds Ltd	-	12,492,517	12,492,517	-	-	-
6400 Federal Funds Ltd	-	(2,438)	(2,438)	-	-	-
All Funds	-	2,947,355	2,947,355	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	129,036,152	77,824,049	77,824,049	91,197,231	91,197,231	-
3400 Other Funds Ltd	53,682,078	63,741,361	63,741,361	89,788,331	89,788,331	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$182,718,230	\$141,565,410	\$141,565,410	\$180,985,562	\$180,985,562	-

REVENUE CATEGORIES

TAXES

0125 Workers Comp Insurance Taxes

3200 Other Funds Non-Ltd	612,220	649,649	649,649	855,973	855,973	-
3400 Other Funds Ltd	99,318,118	111,988,364	111,988,364	129,921,955	129,921,955	-
All Funds	99,930,338	112,638,013	112,638,013	130,777,928	130,777,928	-

0130 Other Employer -Employee Taxes

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	143,287,181	149,133,351	149,133,351	185,853,056	185,853,056	-
0150 Insurance Taxes						
3400 Other Funds Ltd	111,588,498	27,696,980	27,696,980	-	-	-
8800 General Fund Revenue	96,689,152	106,152,627	106,152,627	120,507,700	120,507,700	-
All Funds	208,277,650	133,849,607	133,849,607	120,507,700	120,507,700	-
TAXES						
3200 Other Funds Non-Ltd	143,899,401	149,783,000	149,783,000	186,709,029	186,709,029	-
3400 Other Funds Ltd	210,906,616	139,685,344	139,685,344	129,921,955	129,921,955	-
8800 General Fund Revenue	96,689,152	106,152,627	106,152,627	120,507,700	120,507,700	-
TOTAL TAXES	\$451,495,169	\$395,620,971	\$395,620,971	\$437,138,684	\$437,138,684	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	-	592,444	592,444	608,499	608,499	-
3400 Other Funds Ltd	70,414,338	71,301,401	71,301,401	81,449,626	81,325,786	-
8800 General Fund Revenue	-	19,155,584	19,155,584	21,244,966	21,244,966	-
All Funds	70,414,338	91,049,429	91,049,429	103,303,091	103,179,251	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	17,737,438	19,689,606	19,689,606	24,351,707	24,351,707	-
8800 General Fund Revenue	6,631	-	-	-	-	-
All Funds	17,744,069	19,689,606	19,689,606	24,351,707	24,351,707	-
LICENSES AND FEES						
3200 Other Funds Non-Ltd	-	592,444	592,444	608,499	608,499	-
3400 Other Funds Ltd	88,151,776	90,991,007	90,991,007	105,801,333	105,677,493	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8800 General Fund Revenue	6,631	19,155,584	19,155,584	21,244,966	21,244,966	-
TOTAL LICENSES AND FEES	\$88,158,407	\$110,739,035	\$110,739,035	\$127,654,798	\$127,530,958	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	2,251,629	14,047,311	14,047,311	13,139,304	13,139,304	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,695,160	2,093,030	2,093,030	1,948,738	1,948,738	-
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	3,657,406	3,314,246	3,314,246	3,728,954	3,728,954	-
3400 Other Funds Ltd	28,972	-	-	-	-	-
All Funds	3,686,378	3,314,246	3,314,246	3,728,954	3,728,954	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	3,657,406	3,314,246	3,314,246	3,728,954	3,728,954	-
3400 Other Funds Ltd	1,724,132	2,093,030	2,093,030	1,948,738	1,948,738	-
TOTAL CHARGES FOR SERVICES	\$5,381,538	\$5,407,276	\$5,407,276	\$5,677,692	\$5,677,692	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	4,395,694	3,556,274	3,556,274	4,377,556	4,377,556	-
3400 Other Funds Ltd	3,737,726	4,143,096	4,143,096	3,600,474	3,600,474	-
8800 General Fund Revenue	2,820,856	1,962,906	1,962,906	1,505,775	1,505,775	-
All Funds	10,954,276	9,662,276	9,662,276	9,483,805	9,483,805	-
INTEREST EARNINGS						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0605 Interest Income						
3200 Other Funds Non-Ltd	10,508,959	7,132,233	7,132,233	7,355,119	7,355,119	-
3400 Other Funds Ltd	3,470,379	2,284,761	2,284,761	4,458,399	4,458,399	-
8800 General Fund Revenue	182,324	231,902	231,902	191,121	191,121	-
All Funds	14,161,662	9,648,896	9,648,896	12,004,639	12,004,639	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	280	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	10,036,162	1,234,137	1,234,137	2,033,461	2,033,461	-
3400 Other Funds Ltd	2,827,135	631,548	631,548	483,963	483,963	-
8800 General Fund Revenue	20,142,188	787,762	787,762	873,687	873,687	-
All Funds	33,005,485	2,653,447	2,653,447	3,391,111	3,391,111	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,940,286	1,606,737	6,231,828	3,006,195	3,929,401	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	6,746,326	8,187,710	8,187,710	4,727,293	4,727,293	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	83,846,743	33,521,695	34,471,269	35,222,347	37,251,435	-
All Funds	90,593,069	41,709,405	42,658,979	39,949,640	41,978,728	-
1050 Transfer In Other						
3400 Other Funds Ltd	139,816	-	-	-	-	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	22,085	53,865	53,865	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	9,606,652	1,965,000	1,965,000	-	-	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	6,746,326	8,187,710	8,187,710	4,727,293	4,727,293	-
3400 Other Funds Ltd	93,615,296	35,540,560	36,490,134	35,222,347	37,251,435	-
TOTAL TRANSFERS IN	\$100,361,622	\$43,728,270	\$44,677,844	\$39,949,640	\$41,978,728	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	179,243,948	173,800,044	173,800,044	209,539,911	209,539,911	-
3400 Other Funds Ltd	406,689,969	289,416,657	290,366,231	294,576,513	296,481,761	-
8800 General Fund Revenue	119,841,151	128,290,781	128,290,781	144,323,249	144,323,249	-
6400 Federal Funds Ltd	2,940,286	1,606,737	6,231,828	3,006,195	3,929,401	-
TOTAL REVENUE CATEGORIES	\$708,715,354	\$593,114,219	\$598,688,884	\$651,445,868	\$654,274,322	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(4,482,005)	(4,058,288)	(4,070,727)	(4,337,715)	(6,366,803)	-
3400 Other Funds Ltd	(86,111,064)	(37,651,117)	(38,588,252)	(35,611,925)	(35,611,925)	-
All Funds	(90,593,069)	(41,709,405)	(42,658,979)	(39,949,640)	(41,978,728)	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
2050 Transfer to Other						
6400 Federal Funds Ltd	(139,816)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(119,841,151)	(128,290,781)	(128,290,781)	(144,323,249)	(144,323,249)	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(572,475)	(643,552)	(643,552)	(738,063)	(738,063)	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(296,000)	(330,000)	(330,000)	(330,000)	(330,000)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(17,724,915)	(21,343,600)	(21,343,600)	(23,984,024)	(23,984,024)	-
2443 Tsfr To Oregon Health Authority						
3200 Other Funds Non-Ltd	(21,615,394)	-	-	-	-	-
3400 Other Funds Ltd	(110,734,678)	(29,004,800)	(29,004,800)	-	-	-
All Funds	(132,350,072)	(29,004,800)	(29,004,800)	-	-	-
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	(745,437)	(745,437)	(745,437)	(764,941)	(764,941)	-
3400 Other Funds Ltd	(217,679)	(250,000)	(250,000)	(250,000)	(250,000)	-
All Funds	(963,116)	(995,437)	(995,437)	(1,014,941)	(1,014,941)	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(26,842,836)	(4,803,725)	(4,816,164)	(5,102,656)	(7,131,744)	-
3400 Other Funds Ltd	(215,656,811)	(89,223,069)	(90,160,204)	(60,914,012)	(60,914,012)	-
8800 General Fund Revenue	(119,841,151)	(128,290,781)	(128,290,781)	(144,323,249)	(144,323,249)	-
6400 Federal Funds Ltd	(139,816)	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL TRANSFERS OUT	(\$362,480,614)	(\$222,317,575)	(\$223,267,149)	(\$210,339,917)	(\$212,369,005)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	281,437,264	246,820,368	246,807,929	295,634,486	293,605,398	-
3400 Other Funds Ltd	244,715,236	263,934,949	263,947,388	323,450,832	325,356,080	-
6400 Federal Funds Ltd	2,800,470	1,606,737	6,231,828	3,006,195	3,929,401	-
TOTAL AVAILABLE REVENUES	\$528,952,970	\$512,362,054	\$516,987,145	\$622,091,513	\$622,890,879	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3200 Other Funds Non-Ltd	3,606,780	1,016,828	1,016,828	1,084,639	-	-
3400 Other Funds Ltd	91,993,300	108,542,027	111,874,686	116,386,459	116,268,193	-
6400 Federal Funds Ltd	599,686	317,808	1,875,048	390,486	537,786	-
All Funds	96,199,766	109,876,663	114,766,562	117,861,584	116,805,979	-
3160 Temporary Appointments						
3200 Other Funds Non-Ltd	1,184	-	-	-	-	-
3400 Other Funds Ltd	351,414	542,967	542,967	559,257	559,257	-
6400 Federal Funds Ltd	16,847	-	-	-	-	-
All Funds	369,445	542,967	542,967	559,257	559,257	-
3170 Overtime Payments						
3200 Other Funds Non-Ltd	261	-	-	-	-	-
3400 Other Funds Ltd	62,435	387,212	387,212	398,829	398,829	-
6400 Federal Funds Ltd	1,947	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	64,643	387,212	387,212	398,829	398,829	-
3180 Shift Differential						
3200 Other Funds Non-Ltd	4	-	-	-	-	-
3400 Other Funds Ltd	1,410	-	-	-	-	-
All Funds	1,414	-	-	-	-	-
3190 All Other Differential						
3200 Other Funds Non-Ltd	19,682	-	-	-	-	-
3400 Other Funds Ltd	1,031,615	1,159,067	1,159,067	1,193,839	1,193,839	-
6400 Federal Funds Ltd	124,923	-	-	-	-	-
All Funds	1,176,220	1,159,067	1,159,067	1,193,839	1,193,839	-
SALARIES & WAGES						
3200 Other Funds Non-Ltd	3,627,911	1,016,828	1,016,828	1,084,639	-	-
3400 Other Funds Ltd	93,440,174	110,631,273	113,963,932	118,538,384	118,420,118	-
6400 Federal Funds Ltd	743,403	317,808	1,875,048	390,486	537,786	-
TOTAL SALARIES & WAGES	\$97,811,488	\$111,965,909	\$116,855,808	\$120,013,509	\$118,957,904	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3200 Other Funds Non-Ltd	1,431	440	440	484	-	-
3400 Other Funds Ltd	29,686	36,461	36,093	40,730	40,727	-
6400 Federal Funds Ltd	234	120	120	150	194	-
All Funds	31,351	37,021	36,653	41,364	40,921	-
3220 Public Employees' Retire Cont						
3200 Other Funds Non-Ltd	550,480	149,167	149,167	171,265	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	13,866,314	16,144,489	16,635,392	18,623,057	18,604,378	-
6400 Federal Funds Ltd	90,716	46,622	271,035	61,658	84,917	-
All Funds	14,507,510	16,340,278	17,055,594	18,855,980	18,689,295	-
3221 Pension Obligation Bond						
3200 Other Funds Non-Ltd	225,607	63,745	63,745	63,745	63,745	-
3400 Other Funds Ltd	5,739,023	6,787,664	6,674,552	7,070,859	7,070,859	-
6400 Federal Funds Ltd	40,142	-	19,268	20,917	20,917	-
All Funds	6,004,772	6,851,409	6,757,565	7,155,521	7,155,521	-
3230 Social Security Taxes						
3200 Other Funds Non-Ltd	273,317	77,788	77,788	82,974	-	-
3400 Other Funds Ltd	6,998,795	8,452,172	8,707,120	9,061,232	9,052,180	-
6400 Federal Funds Ltd	56,076	24,312	143,441	29,873	41,141	-
All Funds	7,328,188	8,554,272	8,928,349	9,174,079	9,093,321	-
3240 Unemployment Assessments						
3200 Other Funds Non-Ltd	10,868	-	-	-	-	-
3400 Other Funds Ltd	172,327	5,735	5,735	5,907	5,907	-
All Funds	183,195	5,735	5,735	5,907	5,907	-
3250 Worker's Comp. Assess. (WCD)						
3200 Other Funds Non-Ltd	1,678	649	649	759	-	-
3400 Other Funds Ltd	38,887	53,757	53,230	63,822	63,812	-
6400 Federal Funds Ltd	285	177	177	234	302	-
All Funds	40,850	54,583	54,056	64,815	64,114	-
3260 Mass Transit Tax						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	21,763	-	-	-	-	-
3400 Other Funds Ltd	488,711	656,045	676,040	695,413	695,413	-
All Funds	510,474	656,045	676,040	695,413	695,413	-
3270 Flexible Benefits						
3200 Other Funds Non-Ltd	1,027,613	335,808	335,808	335,808	-	-
3400 Other Funds Ltd	24,023,676	27,811,022	27,975,932	28,267,670	28,261,310	-
6400 Federal Funds Ltd	139,584	91,584	102,264	103,032	133,560	-
All Funds	25,190,873	28,238,414	28,414,004	28,706,510	28,394,870	-
OTHER PAYROLL EXPENSES						
3200 Other Funds Non-Ltd	2,112,757	627,597	627,597	655,035	63,745	-
3400 Other Funds Ltd	51,357,419	59,947,345	60,764,094	63,828,690	63,794,586	-
6400 Federal Funds Ltd	327,037	162,815	536,305	215,864	281,031	-
TOTAL OTHER PAYROLL EXPENSES	\$53,797,213	\$60,737,757	\$61,927,996	\$64,699,589	\$64,139,362	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(814,830)	(814,830)	(1,223,121)	(1,223,121)	-
3465 Reconciliation Adjustment						
3200 Other Funds Non-Ltd	-	63,902	63,902	-	(63,745)	-
3400 Other Funds Ltd	-	5,715,550	5,715,550	-	212,363	-
6400 Federal Funds Ltd	-	13,983	13,983	-	284,416	-
All Funds	-	5,793,435	5,793,435	-	433,034	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(1,171,138)	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3991 PERS Policy Adjustment						
3200 Other Funds Non-Ltd	-	(37,155)	(37,155)	-	-	-
3400 Other Funds Ltd	-	(3,984,635)	(3,984,635)	-	-	-
6400 Federal Funds Ltd	-	(11,443)	(11,443)	-	-	-
All Funds	-	(4,033,233)	(4,033,233)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3200 Other Funds Non-Ltd	-	26,747	26,747	-	(63,745)	-
3400 Other Funds Ltd	-	(255,053)	916,085	(1,223,121)	(1,010,758)	-
6400 Federal Funds Ltd	-	2,540	2,540	-	284,416	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$225,766)	\$945,372	(\$1,223,121)	(\$790,087)	-
PERSONAL SERVICES						
3200 Other Funds Non-Ltd	5,740,668	1,671,172	1,671,172	1,739,674	-	-
3400 Other Funds Ltd	144,797,593	170,323,565	175,644,111	181,143,953	181,203,946	-
6400 Federal Funds Ltd	1,070,440	483,163	2,413,893	606,350	1,103,233	-
TOTAL PERSONAL SERVICES	\$151,608,701	\$172,477,900	\$179,729,176	\$183,489,977	\$182,307,179	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3200 Other Funds Non-Ltd	16,192	-	-	-	-	-
3400 Other Funds Ltd	2,585,509	3,206,740	3,208,301	3,429,291	3,388,460	-
6400 Federal Funds Ltd	129	3,072	9,838	2,349	3,215	-
All Funds	2,601,830	3,209,812	3,218,139	3,431,640	3,391,675	-
4125 Out of State Travel						
3200 Other Funds Non-Ltd	746	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	202,105	386,122	385,577	404,547	402,156	-
6400 Federal Funds Ltd	3,271	7,141	7,141	-	536	-
All Funds	206,122	393,263	392,718	404,547	402,692	-
4150 Employee Training						
3200 Other Funds Non-Ltd	3,492	1,274	1,274	1,274	-	-
3400 Other Funds Ltd	485,647	717,655	717,655	794,449	777,207	-
6400 Federal Funds Ltd	2,065	1,536	1,536	-	382	-
All Funds	491,204	720,465	720,465	795,723	777,589	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	205,153	15,093	15,093	15,093	-	-
3400 Other Funds Ltd	2,159,360	2,689,692	2,667,914	2,848,444	2,829,589	-
6400 Federal Funds Ltd	4,128	3,482	6,282	3,698	6,058	-
All Funds	2,368,641	2,708,267	2,689,289	2,867,235	2,835,647	-
4200 Telecommunications						
3200 Other Funds Non-Ltd	57,095	18,466	18,466	34,728	-	-
3400 Other Funds Ltd	1,542,522	2,175,124	2,175,124	3,735,591	3,757,167	-
6400 Federal Funds Ltd	3,176	676	676	-	984	-
All Funds	1,602,793	2,194,266	2,194,266	3,770,319	3,758,151	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	175,410	80,233	80,233	61,921	-	-
3400 Other Funds Ltd	3,583,522	6,912,635	6,912,635	5,730,582	5,113,362	-
6400 Federal Funds Ltd	-	-	5,040	-	-	-
All Funds	3,758,932	6,992,868	6,997,908	5,792,503	5,113,362	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4250 Data Processing						
3200 Other Funds Non-Ltd	33,460	27,780	27,780	51,738	-	-
3400 Other Funds Ltd	3,327,517	4,844,951	4,745,395	7,097,345	7,125,459	-
6400 Federal Funds Ltd	84,276	21,357	54,157	-	1,939	-
All Funds	3,445,253	4,894,088	4,827,332	7,149,083	7,127,398	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	14,105	153	153	153	-	-
3400 Other Funds Ltd	175,495	819,538	819,078	843,649	843,802	-
6400 Federal Funds Ltd	67,047	2,048	10,548	6,500	6,500	-
All Funds	256,647	821,739	829,779	850,302	850,302	-
4300 Professional Services						
3200 Other Funds Non-Ltd	1,617,542	9,338	9,338	9,338	-	-
3400 Other Funds Ltd	1,691,987	3,267,000	3,198,026	3,303,560	3,312,898	-
6400 Federal Funds Ltd	1,402,979	426,553	3,057,070	2,381,838	2,163,416	-
All Funds	4,712,508	3,702,891	6,264,434	5,694,736	5,476,314	-
4315 IT Professional Services						
3200 Other Funds Non-Ltd	1,474	-	-	-	-	-
3400 Other Funds Ltd	1,261,649	711,648	711,648	735,132	735,132	-
6400 Federal Funds Ltd	1,150	-	-	-	-	-
All Funds	1,264,273	711,648	711,648	735,132	735,132	-
4325 Attorney General						
3200 Other Funds Non-Ltd	155,935	1,700	1,700	1,700	-	-
3400 Other Funds Ltd	1,485,965	2,774,070	2,774,070	3,306,692	3,153,313	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	2,989	6,564	6,564	-	-	-
All Funds	1,644,889	2,782,334	2,782,334	3,308,392	3,153,313	-
4375 Employee Recruitment and Develop						
3200 Other Funds Non-Ltd	327	-	-	-	-	-
3400 Other Funds Ltd	50,416	69,638	69,638	79,760	79,760	-
6400 Federal Funds Ltd	-	1,229	1,229	-	-	-
All Funds	50,743	70,867	70,867	79,760	79,760	-
4400 Dues and Subscriptions						
3200 Other Funds Non-Ltd	1,550	-	-	-	-	-
3400 Other Funds Ltd	268,687	277,786	277,786	297,024	294,120	-
6400 Federal Funds Ltd	-	1,024	1,024	-	589	-
All Funds	270,237	278,810	278,810	297,024	294,709	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	259,857	105,159	105,159	105,159	-	-
3400 Other Funds Ltd	7,606,607	7,963,790	7,963,790	8,252,353	8,357,512	-
All Funds	7,866,464	8,068,949	8,068,949	8,357,512	8,357,512	-
4450 Fuels and Utilities						
3200 Other Funds Non-Ltd	723	-	-	-	-	-
3400 Other Funds Ltd	14,496	24,061	24,061	24,783	24,783	-
All Funds	15,219	24,061	24,061	24,783	24,783	-
4475 Facilities Maintenance						
3200 Other Funds Non-Ltd	467	160	160	160	-	-
3400 Other Funds Ltd	205,168	72,947	72,947	75,133	75,293	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	307	307	-	-	-
All Funds	205,635	73,414	73,414	75,293	75,293	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	18,144	-	-	-	-	-
3400 Other Funds Ltd	161,265	144,748	144,748	149,091	149,091	-
6400 Federal Funds Ltd	-	9,216	9,216	-	-	-
All Funds	179,409	153,964	153,964	149,091	149,091	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	82	-	-	-	-	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	626,643	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	477,871	556,552	551,697	798,645	798,645	-
6400 Federal Funds Ltd	96	1,048	31,048	-	-	-
All Funds	1,104,610	815,556	840,701	1,056,601	1,056,601	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(204,533)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3200 Other Funds Non-Ltd	2,609	565	565	565	-	-
3400 Other Funds Ltd	334,194	155,656	155,212	173,369	168,934	-
6400 Federal Funds Ltd	48,004	5,632	11,092	-	-	-
All Funds	384,807	161,853	166,869	173,934	168,934	-
4715 IT Expendable Property						
3200 Other Funds Non-Ltd	26,861	7,585	7,585	7,585	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	835,895	673,115	679,126	699,498	707,083	-
6400 Federal Funds Ltd	42,055	10,240	10,240	5,460	5,460	-
All Funds	904,811	690,940	696,951	712,543	712,543	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	3,217,785	525,462	525,462	547,370	257,956	-
3400 Other Funds Ltd	28,455,959	38,238,935	38,254,428	42,778,938	42,093,766	-
6400 Federal Funds Ltd	1,661,365	501,125	3,223,008	2,399,845	2,189,079	-
TOTAL SERVICES & SUPPLIES	\$33,335,109	\$39,265,522	\$42,002,898	\$45,726,153	\$44,540,801	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	36,644	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	132,619	710,624	710,624	731,943	731,943	-
6400 Federal Funds Ltd	15,533	-	-	-	-	-
All Funds	148,152	710,624	710,624	731,943	731,943	-
5550 Data Processing Software						
3400 Other Funds Ltd	507,515	109,309	109,309	112,588	112,588	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	75,479	249,173	236,282	243,370	243,370	-
6400 Federal Funds Ltd	16,488	-	-	-	-	-
All Funds	91,967	249,173	236,282	243,370	243,370	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(12,891)	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
CAPITAL OUTLAY						
3400 Other Funds Ltd	715,613	1,056,215	1,056,215	1,087,901	1,087,901	-
6400 Federal Funds Ltd	68,665	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$784,278	\$1,056,215	\$1,056,215	\$1,087,901	\$1,087,901	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3200 Other Funds Non-Ltd	-	592,444	592,444	592,444	592,444	-
3400 Other Funds Ltd	192,000	-	-	-	-	-
All Funds	192,000	592,444	592,444	592,444	592,444	-
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	73,227,972	80,260,216	80,260,216	80,260,216	80,260,216	-
3400 Other Funds Ltd	384,390	215,420	215,420	221,882	221,882	-
All Funds	73,612,362	80,475,636	80,475,636	80,482,098	80,482,098	-
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	117,107,894	116,515,891	116,515,891	116,515,891	116,515,891	-
3400 Other Funds Ltd	250,299	-	-	-	-	-
All Funds	117,358,193	116,515,891	116,515,891	116,515,891	116,515,891	-
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	1,336	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	13,774	515,970	515,970	531,447	531,447	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	190,337,202	197,368,551	197,368,551	197,368,551	197,368,551	-

Consumer and Business Svcs, Dept of

Agency Number: 44000

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-000-00-00-00000

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Consumer and Business Svcs, Dept of

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
3400 Other Funds Ltd	840,463	731,390	731,390	753,329	753,329	-
TOTAL SPECIAL PAYMENTS	\$191,177,665	\$198,099,941	\$198,099,941	\$198,121,880	\$198,121,880	-
EXPENDITURES						
3200 Other Funds Non-Ltd	199,295,655	199,565,185	199,565,185	199,655,595	197,626,507	-
3400 Other Funds Ltd	174,809,628	210,350,105	215,686,144	225,764,121	225,138,942	-
6400 Federal Funds Ltd	2,800,470	984,288	5,636,901	3,006,195	3,292,312	-
TOTAL EXPENDITURES	\$376,905,753	\$410,899,578	\$420,888,230	\$428,425,911	\$426,057,761	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	82,141,609	47,255,183	47,242,744	95,978,891	95,978,891	-
3400 Other Funds Ltd	69,905,608	53,584,844	48,261,244	97,686,711	100,217,138	-
6400 Federal Funds Ltd	-	622,449	594,927	-	637,089	-
TOTAL ENDING BALANCE	\$152,047,217	\$101,462,476	\$96,098,915	\$193,665,602	\$196,833,118	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	933	926	917	945	933	-
8180 Position Reconciliation	-	1	1	-	1	-
TOTAL AUTHORIZED POSITIONS	933	927	918	945	934	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	924.50	919.42	911.42	935.97	925.23	-
8280 FTE Reconciliation	-	0.55	0.55	-	1.49	-
TOTAL AUTHORIZED FTE	924.50	919.97	911.97	935.97	926.72	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-005-00-00-00000

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Workers Compensation NL Accts

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	1,888,200	2,247,423	2,247,423	3,054,775	3,054,775	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(1,214,862)	(1,214,862)	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	1,888,200	1,032,561	1,032,561	3,054,775	3,054,775	-
TOTAL BEGINNING BALANCE	\$1,888,200	\$1,032,561	\$1,032,561	\$3,054,775	\$3,054,775	-
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3200 Other Funds Non-Ltd	612,220	649,649	649,649	855,973	855,973	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	106,137	33,899	33,899	160,183	160,183	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	5,080,588	410,376	410,376	1,520,000	1,520,000	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	5,798,945	1,093,924	1,093,924	2,536,156	2,536,156	-
TOTAL REVENUE CATEGORIES	\$5,798,945	\$1,093,924	\$1,093,924	\$2,536,156	\$2,536,156	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	7,687,145	2,126,485	2,126,485	5,590,931	5,590,931	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$7,687,145	\$2,126,485	\$2,126,485	\$5,590,931	\$5,590,931	-
EXPENDITURES						
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	5,550,661	1,478,048	1,478,048	1,478,048	1,478,048	-
6035 Dist to Individuals						
3200 Other Funds Non-Ltd	1,336	-	-	-	-	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	5,551,997	1,478,048	1,478,048	1,478,048	1,478,048	-
TOTAL SPECIAL PAYMENTS	\$5,551,997	\$1,478,048	\$1,478,048	\$1,478,048	\$1,478,048	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	2,135,148	648,437	648,437	4,112,883	4,112,883	-
TOTAL ENDING BALANCE	\$2,135,148	\$648,437	\$648,437	\$4,112,883	\$4,112,883	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	108,641,459	83,732,045	83,732,045	86,140,686	86,140,686	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(7,909,841)	(7,909,841)	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	108,641,459	75,822,204	75,822,204	86,140,686	86,140,686	-
TOTAL BEGINNING BALANCE	\$108,641,459	\$75,822,204	\$75,822,204	\$86,140,686	\$86,140,686	-
REVENUE CATEGORIES						
TAXES						
0130 Other Employer -Employee Taxes						
3200 Other Funds Non-Ltd	143,287,181	149,133,351	149,133,351	185,853,056	185,853,056	-
CHARGES FOR SERVICES						
0415 Admin and Service Charges						
3200 Other Funds Non-Ltd	3,657,406	3,314,246	3,314,246	3,728,954	3,728,954	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	4,395,694	3,556,274	3,556,274	4,377,556	4,377,556	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	10,392,613	7,088,432	7,088,432	7,165,832	7,165,832	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures

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Workers' Benefit Fund

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	276,952	755,251	755,251	444,951	444,951	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	2,715,032	4,568,556	4,568,556	852,423	852,423	-
3400 Other Funds Ltd	-	-	-	-	2,029,088	-
All Funds	2,715,032	4,568,556	4,568,556	852,423	2,881,511	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	164,724,878	168,416,110	168,416,110	202,422,772	202,422,772	-
3400 Other Funds Ltd	-	-	-	-	2,029,088	-
TOTAL REVENUE CATEGORIES	\$164,724,878	\$168,416,110	\$168,416,110	\$202,422,772	\$204,451,860	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(4,482,005)	(4,058,288)	(4,070,727)	(4,337,715)	(6,366,803)	-
2839 Tsfr To Labor and Ind, Bureau						
3200 Other Funds Non-Ltd	(745,437)	(745,437)	(745,437)	(764,941)	(764,941)	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(5,227,442)	(4,803,725)	(4,816,164)	(5,102,656)	(7,131,744)	-
TOTAL TRANSFERS OUT	(\$5,227,442)	(\$4,803,725)	(\$4,816,164)	(\$5,102,656)	(\$7,131,744)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	268,138,895	239,434,589	239,422,150	283,460,802	281,431,714	-
3400 Other Funds Ltd	-	-	-	-	2,029,088	-
TOTAL AVAILABLE REVENUES	\$268,138,895	\$239,434,589	\$239,422,150	\$283,460,802	\$283,460,802	-

EXPENDITURES

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3200 Other Funds Non-Ltd	3,606,780	1,016,828	1,016,828	1,084,639	-	-
3400 Other Funds Ltd	-	-	-	-	1,084,639	-
All Funds	3,606,780	1,016,828	1,016,828	1,084,639	1,084,639	-
3160 Temporary Appointments						
3200 Other Funds Non-Ltd	1,184	-	-	-	-	-
3170 Overtime Payments						
3200 Other Funds Non-Ltd	261	-	-	-	-	-
3180 Shift Differential						
3200 Other Funds Non-Ltd	4	-	-	-	-	-
3190 All Other Differential						
3200 Other Funds Non-Ltd	19,682	-	-	-	-	-
SALARIES & WAGES						
3200 Other Funds Non-Ltd	3,627,911	1,016,828	1,016,828	1,084,639	-	-
3400 Other Funds Ltd	-	-	-	-	1,084,639	-
TOTAL SALARIES & WAGES	\$3,627,911	\$1,016,828	\$1,016,828	\$1,084,639	\$1,084,639	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3200 Other Funds Non-Ltd	1,431	440	440	484	-	-
3400 Other Funds Ltd	-	-	-	-	484	-
All Funds	1,431	440	440	484	484	-

Budget Support - Detail Revenues and Expenditures

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Workers' Benefit Fund

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3220 Public Employees' Retire Cont						
3200 Other Funds Non-Ltd	550,480	149,167	149,167	171,265	-	-
3400 Other Funds Ltd	-	-	-	-	171,265	-
All Funds	550,480	149,167	149,167	171,265	171,265	-
3221 Pension Obligation Bond						
3200 Other Funds Non-Ltd	225,607	63,745	63,745	63,745	63,745	-
3230 Social Security Taxes						
3200 Other Funds Non-Ltd	273,317	77,788	77,788	82,974	-	-
3400 Other Funds Ltd	-	-	-	-	82,974	-
All Funds	273,317	77,788	77,788	82,974	82,974	-
3240 Unemployment Assessments						
3200 Other Funds Non-Ltd	10,868	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3200 Other Funds Non-Ltd	1,678	649	649	759	-	-
3400 Other Funds Ltd	-	-	-	-	759	-
All Funds	1,678	649	649	759	759	-
3260 Mass Transit Tax						
3200 Other Funds Non-Ltd	21,763	-	-	-	-	-
3270 Flexible Benefits						
3200 Other Funds Non-Ltd	1,027,613	335,808	335,808	335,808	-	-
3400 Other Funds Ltd	-	-	-	-	335,808	-
All Funds	1,027,613	335,808	335,808	335,808	335,808	-

OTHER PAYROLL EXPENSES

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	2,112,757	627,597	627,597	655,035	63,745	-
3400 Other Funds Ltd	-	-	-	-	591,290	-
TOTAL OTHER PAYROLL EXPENSES	\$2,112,757	\$627,597	\$627,597	\$655,035	\$655,035	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3200 Other Funds Non-Ltd	-	63,902	63,902	-	(63,745)	-
3400 Other Funds Ltd	-	-	-	-	63,745	-
All Funds	-	63,902	63,902	-	-	-
3991 PERS Policy Adjustment						
3200 Other Funds Non-Ltd	-	(37,155)	(37,155)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3200 Other Funds Non-Ltd	-	26,747	26,747	-	(63,745)	-
3400 Other Funds Ltd	-	-	-	-	63,745	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$26,747	\$26,747	-	-	-
PERSONAL SERVICES						
3200 Other Funds Non-Ltd	5,740,668	1,671,172	1,671,172	1,739,674	-	-
3400 Other Funds Ltd	-	-	-	-	1,739,674	-
TOTAL PERSONAL SERVICES	\$5,740,668	\$1,671,172	\$1,671,172	\$1,739,674	\$1,739,674	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3200 Other Funds Non-Ltd	16,192	-	-	-	-	-
4125 Out of State Travel						
3200 Other Funds Non-Ltd	746	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Workers' Benefit Fund

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4150 Employee Training						
3200 Other Funds Non-Ltd	3,492	1,274	1,274	1,274	-	-
3400 Other Funds Ltd	-	-	-	-	1,274	-
All Funds	3,492	1,274	1,274	1,274	1,274	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	204,871	15,093	15,093	15,093	-	-
3400 Other Funds Ltd	-	-	-	-	15,093	-
All Funds	204,871	15,093	15,093	15,093	15,093	-
4200 Telecommunications						
3200 Other Funds Non-Ltd	57,095	18,466	18,466	34,728	-	-
3400 Other Funds Ltd	-	-	-	-	34,728	-
All Funds	57,095	18,466	18,466	34,728	34,728	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	175,410	80,233	80,233	61,921	-	-
3400 Other Funds Ltd	-	-	-	-	54,661	-
All Funds	175,410	80,233	80,233	61,921	54,661	-
4250 Data Processing						
3200 Other Funds Non-Ltd	33,460	27,780	27,780	51,738	-	-
3400 Other Funds Ltd	-	-	-	-	51,738	-
All Funds	33,460	27,780	27,780	51,738	51,738	-
4275 Publicity and Publications						
3200 Other Funds Non-Ltd	14,105	153	153	153	-	-
3400 Other Funds Ltd	-	-	-	-	153	-

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Workers' Benefit Fund

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
All Funds	14,105	153	153	153	153	-
4300 Professional Services						
3200 Other Funds Non-Ltd	1,617,202	9,338	9,338	9,338	-	-
3400 Other Funds Ltd	-	-	-	-	9,338	-
All Funds	1,617,202	9,338	9,338	9,338	9,338	-
4315 IT Professional Services						
3200 Other Funds Non-Ltd	1,474	-	-	-	-	-
4325 Attorney General						
3200 Other Funds Non-Ltd	155,935	1,700	1,700	1,700	-	-
3400 Other Funds Ltd	-	-	-	-	1,620	-
All Funds	155,935	1,700	1,700	1,700	1,620	-
4375 Employee Recruitment and Develop						
3200 Other Funds Non-Ltd	327	-	-	-	-	-
4400 Dues and Subscriptions						
3200 Other Funds Non-Ltd	1,550	-	-	-	-	-
4425 Facilities Rental and Taxes						
3200 Other Funds Non-Ltd	259,857	105,159	105,159	105,159	-	-
3400 Other Funds Ltd	-	-	-	-	105,159	-
All Funds	259,857	105,159	105,159	105,159	105,159	-
4450 Fuels and Utilities						
3200 Other Funds Non-Ltd	723	-	-	-	-	-
4475 Facilities Maintenance						
3200 Other Funds Non-Ltd	467	160	160	160	-	-

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Cross Reference Number: 44000-006-00-00-00000

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Workers' Benefit Fund

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	160	-
All Funds	467	160	160	160	160	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	17,153	-	-	-	-	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	29,888	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
3200 Other Funds Non-Ltd	2,609	565	565	565	-	-
3400 Other Funds Ltd	-	-	-	-	565	-
All Funds	2,609	565	565	565	565	-
4715 IT Expendable Property						
3200 Other Funds Non-Ltd	26,861	7,585	7,585	7,585	-	-
3400 Other Funds Ltd	-	-	-	-	7,585	-
All Funds	26,861	7,585	7,585	7,585	7,585	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	2,619,417	267,506	267,506	289,414	-	-
3400 Other Funds Ltd	-	-	-	-	282,074	-
TOTAL SERVICES & SUPPLIES	\$2,619,417	\$267,506	\$267,506	\$289,414	\$282,074	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3200 Other Funds Non-Ltd	73,227,972	80,260,216	80,260,216	80,260,216	80,260,216	-
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	108,320,633	111,026,645	111,026,645	111,026,645	111,026,645	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	181,548,605	191,286,861	191,286,861	191,286,861	191,286,861	-
TOTAL SPECIAL PAYMENTS	\$181,548,605	\$191,286,861	\$191,286,861	\$191,286,861	\$191,286,861	-
EXPENDITURES						
3200 Other Funds Non-Ltd	189,908,690	193,225,539	193,225,539	193,315,949	191,286,861	-
3400 Other Funds Ltd	-	-	-	-	2,021,748	-
TOTAL EXPENDITURES	\$189,908,690	\$193,225,539	\$193,225,539	\$193,315,949	\$193,308,609	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	78,230,205	46,209,050	46,196,611	90,144,853	90,144,853	-
3400 Other Funds Ltd	-	-	-	-	7,340	-
TOTAL ENDING BALANCE	\$78,230,205	\$46,209,050	\$46,196,611	\$90,144,853	\$90,152,193	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	11	11	11	11	-
TOTAL AUTHORIZED POSITIONS	-	11	11	11	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	10.04	10.04	10.04	10.04	-
TOTAL AUTHORIZED FTE	-	10.04	10.04	10.04	10.04	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-011-00-00-00000

2015-17 Biennium

Workers' Compensation System

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	2,782	-	-	-	-	-
3400 Other Funds Ltd	27,184,871	23,448,700	23,448,700	48,177,782	48,177,782	-
All Funds	27,187,653	23,448,700	23,448,700	48,177,782	48,177,782	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	7,760,317	7,760,317	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	2,782	-	-	-	-	-
3400 Other Funds Ltd	27,184,871	31,209,017	31,209,017	48,177,782	48,177,782	-
TOTAL BEGINNING BALANCE	\$27,187,653	\$31,209,017	\$31,209,017	\$48,177,782	\$48,177,782	-
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	99,318,118	111,576,094	111,576,094	129,188,803	129,188,803	-
0150 Insurance Taxes						
3400 Other Funds Ltd	12,808,640	-	-	-	-	-
TAXES						
3400 Other Funds Ltd	112,126,758	111,576,094	111,576,094	129,188,803	129,188,803	-
TOTAL TAXES	\$112,126,758	\$111,576,094	\$111,576,094	\$129,188,803	\$129,188,803	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	348,218	52,083	52,083	340,300	340,300	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	12,361,600	12,361,600	11,395,000	11,395,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,261	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,213,170	3,619,000	3,619,000	2,990,000	2,990,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,708,843	1,203,165	1,203,165	2,438,497	2,438,497	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	117,693	240,917	240,917	225,000	225,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	3,200,270	3,361,198	3,361,198	3,616,914	3,616,914	-
3400 Other Funds Ltd	53,766,990	-	-	-	-	-
All Funds	56,967,260	3,361,198	3,361,198	3,616,914	3,616,914	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	3,200,270	3,361,198	3,361,198	3,616,914	3,616,914	-
3400 Other Funds Ltd	171,283,933	129,052,859	129,052,859	146,577,600	146,577,600	-

Budget Support - Detail Revenues and Expenditures

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Workers' Compensation System

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$174,484,203	\$132,414,057	\$132,414,057	\$150,194,514	\$150,194,514	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(74,606,551)	(24,711,742)	(25,282,342)	(21,920,185)	(21,920,185)	-
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(217,679)	(250,000)	(250,000)	(250,000)	(250,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(74,824,230)	(24,961,742)	(25,532,342)	(22,170,185)	(22,170,185)	-
TOTAL TRANSFERS OUT	(\$74,824,230)	(\$24,961,742)	(\$25,532,342)	(\$22,170,185)	(\$22,170,185)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	3,203,052	3,361,198	3,361,198	3,616,914	3,616,914	-
3400 Other Funds Ltd	123,644,574	135,300,134	134,729,534	172,585,197	172,585,197	-
TOTAL AVAILABLE REVENUES	\$126,847,626	\$138,661,332	\$138,090,732	\$176,202,111	\$176,202,111	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	45,379,054	54,382,092	56,450,520	59,196,916	58,316,871	-
3160 Temporary Appointments						
3400 Other Funds Ltd	64,201	143,193	143,193	147,489	147,489	-
3170 Overtime Payments						
3400 Other Funds Ltd	18,171	-	-	-	-	-
3180 Shift Differential						

Budget Support - Detail Revenues and Expenditures

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Workers' Compensation System

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	32	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	388,351	152,837	152,837	157,422	157,422	-
SALARIES & WAGES						
3400 Other Funds Ltd	45,849,809	54,678,122	56,746,550	59,501,827	58,621,782	-
TOTAL SALARIES & WAGES	\$45,849,809	\$54,678,122	\$56,746,550	\$59,501,827	\$58,621,782	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	14,425	18,440	18,440	20,800	20,479	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	6,915,847	7,999,765	8,303,203	9,371,540	9,232,577	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	2,840,912	3,400,161	3,306,402	3,519,448	3,519,448	-
3230 Social Security Taxes						
3400 Other Funds Ltd	3,441,219	4,178,291	4,336,525	4,551,928	4,484,600	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	42,772	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	19,070	27,199	27,199	32,622	32,109	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	219,555	332,042	344,452	348,643	348,643	-
3270 Flexible Benefits						
3400 Other Funds Ltd	11,929,696	14,073,408	14,278,646	14,434,656	14,206,968	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	25,423,496	30,029,306	30,614,867	32,279,637	31,844,824	-
TOTAL OTHER PAYROLL EXPENSES	\$25,423,496	\$30,029,306	\$30,614,867	\$32,279,637	\$31,844,824	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(428,858)	(428,858)	(511,487)	(511,487)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	3,299,818	3,299,818	-	(90,194)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(1,987,195)	(1,987,195)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	883,765	883,765	(511,487)	(601,681)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$883,765	\$883,765	(\$511,487)	(\$601,681)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	71,273,305	85,591,193	88,245,182	91,269,977	89,864,925	-
TOTAL PERSONAL SERVICES	\$71,273,305	\$85,591,193	\$88,245,182	\$91,269,977	\$89,864,925	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,280,277	1,710,097	1,710,097	1,819,135	1,780,036	-
4125 Out of State Travel						
3400 Other Funds Ltd	51,394	67,758	67,758	71,750	70,431	-
4150 Employee Training						
3400 Other Funds Ltd	164,885	215,593	215,593	248,177	230,425	-

Budget Support - Detail Revenues and Expenditures

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Workers' Compensation System

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4175 Office Expenses						
3400 Other Funds Ltd	1,248,269	1,619,250	1,619,250	1,712,180	1,683,551	-
4200 Telecommunications						
3400 Other Funds Ltd	710,960	1,111,953	1,111,953	1,903,287	1,892,103	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,747,266	3,583,690	3,583,690	2,902,559	2,562,250	-
4250 Data Processing						
3400 Other Funds Ltd	1,005,465	1,217,502	1,217,502	2,375,862	2,356,116	-
4275 Publicity and Publications						
3400 Other Funds Ltd	73,953	347,256	347,256	357,673	357,673	-
4300 Professional Services						
3400 Other Funds Ltd	352,617	1,169,931	1,169,931	1,208,538	1,208,538	-
4315 IT Professional Services						
3400 Other Funds Ltd	6,297	165,390	165,390	170,849	170,849	-
4325 Attorney General						
3400 Other Funds Ltd	1,011,359	1,823,534	1,823,534	2,173,652	2,071,762	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	7,840	17,667	17,667	18,199	18,199	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	98,635	121,865	121,865	128,086	126,360	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	4,629,065	5,135,470	5,135,470	5,328,750	5,328,750	-
4450 Fuels and Utilities						

Budget Support - Detail Revenues and Expenditures

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Workers' Compensation System

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	14,361	22,280	22,280	22,948	22,948	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	46,967	55,500	55,500	57,165	57,165	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	160,267	143,804	143,804	148,118	148,118	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	188,354	198,191	198,191	204,136	204,136	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	291,142	67,802	67,802	76,836	72,336	-
4715 IT Expendable Property						
3400 Other Funds Ltd	334,714	277,732	277,732	286,064	286,064	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	13,424,087	19,072,265	19,072,265	21,213,964	20,647,810	-
TOTAL SERVICES & SUPPLIES	\$13,424,087	\$19,072,265	\$19,072,265	\$21,213,964	\$20,647,810	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	132,619	137,719	137,719	141,851	141,851	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	27,234	27,234	28,051	28,051	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	132,619	164,953	164,953	169,902	169,902	-
TOTAL CAPITAL OUTLAY	\$132,619	\$164,953	\$164,953	\$169,902	\$169,902	-
SPECIAL PAYMENTS						

Budget Support - Detail Revenues and Expenditures

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Workers' Compensation System

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	3,200,270	3,361,198	3,361,198	3,361,198	3,361,198	-
6085 Other Special Payments						
3400 Other Funds Ltd	13,774	515,970	515,970	531,447	531,447	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	3,200,270	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	13,774	515,970	515,970	531,447	531,447	-
TOTAL SPECIAL PAYMENTS	\$3,214,044	\$3,877,168	\$3,877,168	\$3,892,645	\$3,892,645	-
EXPENDITURES						
3200 Other Funds Non-Ltd	3,200,270	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	84,843,785	105,344,381	107,998,370	113,185,290	111,214,084	-
TOTAL EXPENDITURES	\$88,044,055	\$108,705,579	\$111,359,568	\$116,546,488	\$114,575,282	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	2,782	-	-	255,716	255,716	-
3400 Other Funds Ltd	38,800,789	29,955,753	26,731,164	59,399,907	61,371,113	-
TOTAL ENDING BALANCE	\$38,803,571	\$29,955,753	\$26,731,164	\$59,655,623	\$61,626,829	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	472	461	461	474	466	-
8180 Position Reconciliation	-	2	2	-	(1)	-
TOTAL AUTHORIZED POSITIONS	472	463	463	474	465	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	467.04	457.00	457.00	469.88	462.40	-
8280 FTE Reconciliation	-	2.42	2.42	-	(1.00)	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	467.04	459.42	459.42	469.88	461.40	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	-	25,399,158	26,060,045	26,940,445	26,940,445	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	3,818	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	43,313	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	22,379,072	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	22,426,203	25,399,158	26,060,045	26,940,445	26,940,445	-
TOTAL REVENUE CATEGORIES	\$22,426,203	\$25,399,158	\$26,060,045	\$26,940,445	\$26,940,445	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,044,879)	(3,684,034)	(3,788,392)	(3,826,311)	(3,826,311)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	19,381,324	21,715,124	22,271,653	23,114,134	23,114,134	-
TOTAL AVAILABLE REVENUES	\$19,381,324	\$21,715,124	\$22,271,653	\$23,114,134	\$23,114,134	-

EXPENDITURES

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	9,976,350	11,305,536	11,746,392	12,305,112	12,305,112	-
3160 Temporary Appointments						
3400 Other Funds Ltd	38,214	143,193	143,193	147,489	147,489	-
3190 All Other Differential						
3400 Other Funds Ltd	51,236	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	10,065,800	11,448,729	11,889,585	12,452,601	12,452,601	-
TOTAL SALARIES & WAGES	\$10,065,800	\$11,448,729	\$11,889,585	\$12,452,601	\$12,452,601	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,903	3,320	3,320	3,652	3,652	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,517,759	1,658,519	1,723,193	1,942,993	1,942,993	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	625,347	707,767	685,444	761,558	761,558	-
3230 Social Security Taxes						
3400 Other Funds Ltd	759,806	872,383	906,108	952,626	952,626	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	27,143	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

Budget Support - Detail Revenues and Expenditures

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Workers' Comp Board

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,862	4,897	4,897	5,727	5,727	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	58,041	69,606	72,251	74,716	74,716	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,333,395	2,533,824	2,570,776	2,533,824	2,533,824	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,327,256	5,850,316	5,965,989	6,275,096	6,275,096	-
TOTAL OTHER PAYROLL EXPENSES	\$5,327,256	\$5,850,316	\$5,965,989	\$6,275,096	\$6,275,096	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(21,443)	(21,443)	(111,193)	(111,193)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	721,097	721,097	-	-	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(412,529)	(412,529)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	287,125	287,125	(111,193)	(111,193)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$287,125	\$287,125	(\$111,193)	(\$111,193)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	15,393,056	17,586,170	18,142,699	18,616,504	18,616,504	-
TOTAL PERSONAL SERVICES	\$15,393,056	\$17,586,170	\$18,142,699	\$18,616,504	\$18,616,504	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Budget Support - Detail Revenues and Expenditures

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Workers' Comp Board

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	225,637	186,058	186,058	191,640	191,640	-
4125 Out of State Travel						
3400 Other Funds Ltd	6,684	4,945	4,945	5,093	5,093	-
4150 Employee Training						
3400 Other Funds Ltd	24,134	28,954	28,954	29,823	29,823	-
4175 Office Expenses						
3400 Other Funds Ltd	291,345	236,694	236,694	243,795	243,795	-
4200 Telecommunications						
3400 Other Funds Ltd	198,739	224,962	224,962	366,394	366,394	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	309,317	612,611	612,611	522,571	461,302	-
4250 Data Processing						
3400 Other Funds Ltd	162,803	179,872	179,872	383,687	383,687	-
4275 Publicity and Publications						
3400 Other Funds Ltd	3,883	4,945	4,945	5,093	5,093	-
4300 Professional Services						
3400 Other Funds Ltd	242,791	660,421	660,421	682,215	682,215	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,050	89,923	89,923	92,891	92,891	-
4325 Attorney General						
3400 Other Funds Ltd	5,993	5,411	5,411	6,450	6,148	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	1,852	1,323	1,323	1,363	1,363	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4400 Dues and Subscriptions						
3400 Other Funds Ltd	50,303	41,346	41,346	42,586	42,586	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,557,315	1,742,754	1,742,754	1,812,033	1,812,033	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	16,038	8,699	8,699	8,960	8,960	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,659	6,613	6,613	6,811	6,811	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	79,230	8,281	8,281	8,529	8,529	-
4715 IT Expendable Property						
3400 Other Funds Ltd	97,714	57,908	57,908	59,645	59,645	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,276,487	4,101,720	4,101,720	4,469,579	4,408,008	-
TOTAL SERVICES & SUPPLIES	\$3,276,487	\$4,101,720	\$4,101,720	\$4,469,579	\$4,408,008	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	27,234	27,234	28,051	28,051	-
EXPENDITURES						
3400 Other Funds Ltd	18,669,543	21,715,124	22,271,653	23,114,134	23,052,563	-
TOTAL EXPENDITURES	\$18,669,543	\$21,715,124	\$22,271,653	\$23,114,134	\$23,052,563	-
ENDING BALANCE						
3400 Other Funds Ltd	711,781	-	-	-	61,571	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL ENDING BALANCE	\$711,781	-	-	-	\$61,571	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	83	83	83	83	83	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	83	84	84	83	83	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	83.00	83.00	83.00	83.00	83.00	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	83.00	84.00	84.00	83.00	83.00	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	2,782	-	-	-	-	-
3400 Other Funds Ltd	27,184,871	23,448,700	23,448,700	47,914,085	47,914,085	-
All Funds	27,187,653	23,448,700	23,448,700	47,914,085	47,914,085	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	7,760,317	7,760,317	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	2,782	-	-	-	-	-
3400 Other Funds Ltd	27,184,871	31,209,017	31,209,017	47,914,085	47,914,085	-
TOTAL BEGINNING BALANCE	\$27,187,653	\$31,209,017	\$31,209,017	\$47,914,085	\$47,914,085	-
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	99,318,118	46,293,551	44,331,250	57,063,441	58,422,034	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	344,400	52,083	52,083	340,300	340,300	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,950	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						

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Workers' Comp Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	19,200	692,585	692,585	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,654,310	1,203,165	1,203,165	2,425,086	2,425,086	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	17,314	240,917	240,917	225,000	225,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	3,200,270	3,361,198	3,361,198	3,616,914	3,616,914	-
3400 Other Funds Ltd	1,272,544	-	-	-	-	-
All Funds	4,472,814	3,361,198	3,361,198	3,616,914	3,616,914	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	3,200,270	3,361,198	3,361,198	3,616,914	3,616,914	-
3400 Other Funds Ltd	102,627,836	48,482,301	46,520,000	60,053,827	61,412,420	-
TOTAL REVENUE CATEGORIES	\$105,828,106	\$51,843,499	\$49,881,198	\$63,670,741	\$65,029,334	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(65,416,675)	(12,586,945)	(12,814,084)	(9,265,698)	(9,265,698)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	3,203,052	3,361,198	3,361,198	3,616,914	3,616,914	-
3400 Other Funds Ltd	64,396,032	67,104,373	64,914,933	98,702,214	100,060,807	-
TOTAL AVAILABLE REVENUES	\$67,599,084	\$70,465,571	\$68,276,131	\$102,319,128	\$103,677,721	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	14,609,987	19,324,596	20,131,201	20,760,700	20,703,297	-
3160 Temporary Appointments						
3400 Other Funds Ltd	22,414	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,681	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	32	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	100,550	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	14,735,664	19,324,596	20,131,201	20,760,700	20,703,297	-
TOTAL SALARIES & WAGES	\$14,735,664	\$19,324,596	\$20,131,201	\$20,760,700	\$20,703,297	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	5,684	7,400	7,400	8,176	8,179	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,224,814	2,834,921	2,953,249	3,278,133	3,269,068	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	913,144	1,210,322	1,171,632	1,205,838	1,205,838	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3230 Social Security Taxes						
3400 Other Funds Ltd	1,099,128	1,477,768	1,539,473	1,588,211	1,583,819	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	9,745	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	6,906	10,915	10,915	12,822	12,825	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	88,457	117,562	122,401	123,462	123,462	-
3270 Flexible Benefits						
3400 Other Funds Ltd	4,304,568	5,647,680	5,730,042	5,673,120	5,674,392	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	8,652,446	11,306,568	11,535,112	11,889,762	11,877,583	-
TOTAL OTHER PAYROLL EXPENSES	\$8,652,446	\$11,306,568	\$11,535,112	\$11,889,762	\$11,877,583	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(192,986)	(192,986)	(222,386)	(222,386)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	1,191,157	1,191,157	-	(91,059)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(705,450)	(705,450)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	292,721	292,721	(222,386)	(313,445)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$292,721	\$292,721	(\$222,386)	(\$313,445)	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
PERSONAL SERVICES						
3400 Other Funds Ltd	23,388,110	30,923,885	31,959,034	32,428,076	32,267,435	-
TOTAL PERSONAL SERVICES	\$23,388,110	\$30,923,885	\$31,959,034	\$32,428,076	\$32,267,435	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	160,225	177,850	177,850	184,868	183,989	-
4125 Out of State Travel						
3400 Other Funds Ltd	5,706	21,775	21,775	22,528	22,476	-
4150 Employee Training						
3400 Other Funds Ltd	36,035	52,515	52,515	54,406	54,241	-
4175 Office Expenses						
3400 Other Funds Ltd	550,003	779,870	779,870	812,542	807,719	-
4200 Telecommunications						
3400 Other Funds Ltd	161,273	354,740	354,740	663,109	662,117	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	702,369	1,533,164	1,533,164	1,172,616	1,035,133	-
4250 Data Processing						
3400 Other Funds Ltd	367,624	345,307	345,307	795,893	793,592	-
4275 Publicity and Publications						
3400 Other Funds Ltd	11,772	119,574	119,574	123,161	123,161	-
4300 Professional Services						
3400 Other Funds Ltd	59,669	360,302	360,302	372,191	372,191	-
4315 IT Professional Services						

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Workers' Comp Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	417	58,888	58,888	60,832	60,832	-
4325 Attorney General						
3400 Other Funds Ltd	173,513	719,513	719,513	857,659	817,456	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,833	4,626	4,626	4,766	4,766	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	9,714	16,047	16,047	16,646	16,585	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,039,817	1,520,482	1,520,482	1,567,129	1,567,129	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	3,254	4,705	4,705	4,846	4,846	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,859	9,272	9,272	9,550	9,550	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	157	157	162	162	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	45,763	47,454	47,454	48,877	48,877	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	10,758	14,974	14,974	16,424	15,924	-
4715 IT Expendable Property						
3400 Other Funds Ltd	136,992	83,520	83,520	86,026	86,026	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,481,596	6,224,735	6,224,735	6,874,231	6,686,772	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL SERVICES & SUPPLIES	\$3,481,596	\$6,224,735	\$6,224,735	\$6,874,231	\$6,686,772	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	3,200,270	3,361,198	3,361,198	3,361,198	3,361,198	-
EXPENDITURES						
3200 Other Funds Non-Ltd	3,200,270	3,361,198	3,361,198	3,361,198	3,361,198	-
3400 Other Funds Ltd	26,869,706	37,148,620	38,183,769	39,302,307	38,954,207	-
TOTAL EXPENDITURES	\$30,069,976	\$40,509,818	\$41,544,967	\$42,663,505	\$42,315,405	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	2,782	-	-	255,716	255,716	-
3400 Other Funds Ltd	37,526,326	29,955,753	26,731,164	59,399,907	61,106,600	-
TOTAL ENDING BALANCE	\$37,529,108	\$29,955,753	\$26,731,164	\$59,655,623	\$61,362,316	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	196	185	185	186	186	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	196	185	185	186	185	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	192.54	182.50	182.50	184.34	184.38	-
8280 FTE Reconciliation	-	0.42	0.42	-	(1.00)	-
TOTAL AUTHORIZED FTE	192.54	182.92	182.92	184.34	183.38	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	263,697	263,697	-
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	-	39,883,385	41,184,799	45,184,917	43,826,324	-
0150 Insurance Taxes						
3400 Other Funds Ltd	12,808,640	-	-	-	-	-
TAXES						
3400 Other Funds Ltd	12,808,640	39,883,385	41,184,799	45,184,917	43,826,324	-
TOTAL TAXES	\$12,808,640	\$39,883,385	\$41,184,799	\$45,184,917	\$43,826,324	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	-	12,361,600	12,361,600	11,395,000	11,395,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	311	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	3,193,970	2,926,415	2,926,415	2,990,000	2,990,000	-
INTEREST EARNINGS						
0605 Interest Income						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	54,533	-	-	13,411	13,411	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	57,066	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	30,115,374	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	46,229,894	55,171,400	56,472,814	59,583,328	58,224,735	-
TOTAL REVENUE CATEGORIES	\$46,229,894	\$55,171,400	\$56,472,814	\$59,583,328	\$58,224,735	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,144,997)	(8,440,763)	(8,679,866)	(8,828,176)	(8,828,176)	-
2839 Tsfr To Labor and Ind, Bureau						
3400 Other Funds Ltd	(217,679)	(250,000)	(250,000)	(250,000)	(250,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(6,362,676)	(8,690,763)	(8,929,866)	(9,078,176)	(9,078,176)	-
TOTAL TRANSFERS OUT	(\$6,362,676)	(\$8,690,763)	(\$8,929,866)	(\$9,078,176)	(\$9,078,176)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	39,867,218	46,480,637	47,542,948	50,768,849	49,410,256	-
TOTAL AVAILABLE REVENUES	\$39,867,218	\$46,480,637	\$47,542,948	\$50,768,849	\$49,410,256	-

EXPENDITURES
PERSONAL SERVICES

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	20,792,717	23,751,960	24,572,927	26,131,104	25,308,462	-
3160 Temporary Appointments						
3400 Other Funds Ltd	3,573	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	15,490	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	236,565	152,837	152,837	157,422	157,422	-
SALARIES & WAGES						
3400 Other Funds Ltd	21,048,345	23,904,797	24,725,764	26,288,526	25,465,884	-
TOTAL SALARIES & WAGES	\$21,048,345	\$23,904,797	\$24,725,764	\$26,288,526	\$25,465,884	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	6,838	7,720	7,720	8,972	8,648	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	3,173,274	3,506,325	3,626,761	4,150,414	4,020,516	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,302,421	1,482,072	1,449,326	1,552,052	1,552,052	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,582,285	1,828,140	1,890,944	2,011,091	1,948,155	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	5,884	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	8,302	11,387	11,387	14,073	13,557	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	73,057	144,874	149,800	150,465	150,465	-
3270 Flexible Benefits						
3400 Other Funds Ltd	5,291,733	5,891,904	5,977,828	6,227,712	5,998,752	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	11,443,794	12,872,422	13,113,766	14,114,779	13,692,145	-
TOTAL OTHER PAYROLL EXPENSES	\$11,443,794	\$12,872,422	\$13,113,766	\$14,114,779	\$13,692,145	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(214,429)	(214,429)	(177,908)	(177,908)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	1,387,564	1,387,564	-	865	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(869,216)	(869,216)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	303,919	303,919	(177,908)	(177,043)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$303,919	\$303,919	(\$177,908)	(\$177,043)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	32,492,139	37,081,138	38,143,449	40,225,397	38,980,986	-
TOTAL PERSONAL SERVICES	\$32,492,139	\$37,081,138	\$38,143,449	\$40,225,397	\$38,980,986	-
SERVICES & SUPPLIES						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4100 Instate Travel						
3400 Other Funds Ltd	894,415	1,346,189	1,346,189	1,442,627	1,404,407	-
4125 Out of State Travel						
3400 Other Funds Ltd	39,004	41,038	41,038	44,129	42,862	-
4150 Employee Training						
3400 Other Funds Ltd	104,716	134,124	134,124	163,948	146,361	-
4175 Office Expenses						
3400 Other Funds Ltd	406,921	602,686	602,686	655,843	632,037	-
4200 Telecommunications						
3400 Other Funds Ltd	350,948	532,251	532,251	873,784	863,592	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	735,580	1,437,915	1,437,915	1,207,372	1,065,815	-
4250 Data Processing						
3400 Other Funds Ltd	475,038	692,323	692,323	1,196,282	1,178,837	-
4275 Publicity and Publications						
3400 Other Funds Ltd	58,298	222,737	222,737	229,419	229,419	-
4300 Professional Services						
3400 Other Funds Ltd	50,157	149,208	149,208	154,132	154,132	-
4315 IT Professional Services						
3400 Other Funds Ltd	4,830	16,579	16,579	17,126	17,126	-
4325 Attorney General						
3400 Other Funds Ltd	831,853	1,098,610	1,098,610	1,309,543	1,248,158	-
4375 Employee Recruitment and Develop						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,155	11,718	11,718	12,070	12,070	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	38,618	64,472	64,472	68,854	67,189	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,031,933	1,872,234	1,872,234	1,949,588	1,949,588	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	11,107	17,575	17,575	18,102	18,102	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	27,070	37,529	37,529	38,655	38,655	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	160,267	143,647	143,647	147,956	147,956	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	140,932	144,124	144,124	148,448	148,448	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	201,154	44,547	44,547	51,883	47,883	-
4715 IT Expendable Property						
3400 Other Funds Ltd	100,008	136,304	136,304	140,393	140,393	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	6,666,004	8,745,810	8,745,810	9,870,154	9,553,030	-
TOTAL SERVICES & SUPPLIES	\$6,666,004	\$8,745,810	\$8,745,810	\$9,870,154	\$9,553,030	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	132,619	137,719	137,719	141,851	141,851	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	13,774	515,970	515,970	531,447	531,447	-
EXPENDITURES						
3400 Other Funds Ltd	39,304,536	46,480,637	47,542,948	50,768,849	49,207,314	-
TOTAL EXPENDITURES	\$39,304,536	\$46,480,637	\$47,542,948	\$50,768,849	\$49,207,314	-
ENDING BALANCE						
3400 Other Funds Ltd	562,682	-	-	-	202,942	-
TOTAL ENDING BALANCE	\$562,682	-	-	-	\$202,942	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	193	193	193	205	197	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	193	194	194	205	197	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	191.50	191.50	191.50	202.54	195.02	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	191.50	192.50	192.50	202.54	195.02	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,254,991	9,114,698	9,114,698	14,848,592	14,848,592	-
6400 Federal Funds Ltd	-	2,438	2,438	-	-	-
All Funds	1,254,991	9,117,136	9,117,136	14,848,592	14,848,592	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	3,665,744	3,665,744	-	-	-
6400 Federal Funds Ltd	-	(2,438)	(2,438)	-	-	-
All Funds	-	3,663,306	3,663,306	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,254,991	12,780,442	12,780,442	14,848,592	14,848,592	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,254,991	\$12,780,442	\$12,780,442	\$14,848,592	\$14,848,592	-
REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	-	195,245	195,245	516,127	516,127	-
0150 Insurance Taxes						
3400 Other Funds Ltd	98,779,858	27,696,980	27,696,980	-	-	-
8800 General Fund Revenue	96,689,152	106,152,627	106,152,627	120,507,700	120,507,700	-
All Funds	195,469,010	133,849,607	133,849,607	120,507,700	120,507,700	-
TAXES						
3400 Other Funds Ltd	98,779,858	27,892,225	27,892,225	516,127	516,127	-

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 Insurance

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
8800 General Fund Revenue	96,689,152	106,152,627	106,152,627	120,507,700	120,507,700	-
TOTAL TAXES	\$195,469,010	\$134,044,852	\$134,044,852	\$121,023,827	\$121,023,827	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	21,123,691	22,224,667	22,224,667	23,686,421	23,686,421	-
0250 Fire Marshal Fees						
3400 Other Funds Ltd	17,737,438	19,689,606	19,689,606	24,351,707	24,351,707	-
8800 General Fund Revenue	6,631	-	-	-	-	-
All Funds	17,744,069	19,689,606	19,689,606	24,351,707	24,351,707	-
LICENSES AND FEES						
3400 Other Funds Ltd	38,861,129	41,914,273	41,914,273	48,038,128	48,038,128	-
8800 General Fund Revenue	6,631	-	-	-	-	-
TOTAL LICENSES AND FEES	\$38,867,760	\$41,914,273	\$41,914,273	\$48,038,128	\$48,038,128	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	1,460,408	1,247,561	1,247,561	1,299,674	1,299,674	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,593,605	1,696,614	1,696,614	1,930,653	1,930,653	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
8800 General Fund Revenue	2,236,429	1,154,762	1,154,762	812,959	812,959	-
INTEREST EARNINGS						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0605 Interest Income						
3400 Other Funds Ltd	509,345	392,396	392,396	692,281	692,281	-
8800 General Fund Revenue	182,324	231,902	231,902	191,121	191,121	-
All Funds	691,669	624,298	624,298	883,402	883,402	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	280	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,105,773	303,882	303,882	178,211	178,211	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,940,286	1,606,737	6,231,828	3,006,195	3,929,401	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	56,218	-	-	-	-	-
1050 Transfer In Other						
3400 Other Funds Ltd	139,816	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	9,606,652	1,965,000	1,965,000	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	9,802,686	1,965,000	1,965,000	-	-	-
TOTAL TRANSFERS IN	\$9,802,686	\$1,965,000	\$1,965,000	-	-	-

Budget Support - Detail Revenues and Expenditures
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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
REVENUE CATEGORIES						
3400 Other Funds Ltd	152,113,084	75,411,951	75,411,951	52,655,074	52,655,074	-
8800 General Fund Revenue	99,114,536	107,539,291	107,539,291	121,511,780	121,511,780	-
6400 Federal Funds Ltd	2,940,286	1,606,737	6,231,828	3,006,195	3,929,401	-
TOTAL REVENUE CATEGORIES	\$254,167,906	\$184,557,979	\$189,183,070	\$177,173,049	\$178,096,255	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,520,711)	(4,364,525)	(4,488,160)	(4,563,913)	(4,563,913)	-
2050 Transfer to Other						
6400 Federal Funds Ltd	(139,816)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(99,114,536)	(107,539,291)	(107,539,291)	(121,511,780)	(121,511,780)	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(17,724,915)	(21,343,600)	(21,343,600)	(23,984,024)	(23,984,024)	-
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(109,925,083)	(29,004,800)	(29,004,800)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(131,170,709)	(54,712,925)	(54,836,560)	(28,547,937)	(28,547,937)	-
8800 General Fund Revenue	(99,114,536)	(107,539,291)	(107,539,291)	(121,511,780)	(121,511,780)	-
6400 Federal Funds Ltd	(139,816)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$230,425,061)	(\$162,252,216)	(\$162,375,851)	(\$150,059,717)	(\$150,059,717)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	22,197,366	33,479,468	33,355,833	38,955,729	38,955,729	-

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Insurance

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	2,800,470	1,606,737	6,231,828	3,006,195	3,929,401	-
TOTAL AVAILABLE REVENUES	\$24,997,836	\$35,086,205	\$39,587,661	\$41,961,924	\$42,885,130	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	9,992,653	11,288,736	11,714,896	12,630,372	12,433,140	-
6400 Federal Funds Ltd	599,686	317,808	1,875,048	390,486	537,786	-
All Funds	10,592,339	11,606,544	13,589,944	13,020,858	12,970,926	-
3160 Temporary Appointments						
3400 Other Funds Ltd	35,472	-	-	-	-	-
6400 Federal Funds Ltd	16,847	-	-	-	-	-
All Funds	52,319	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	13,650	-	-	-	-	-
6400 Federal Funds Ltd	1,947	-	-	-	-	-
All Funds	15,597	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	246,638	658,441	658,441	678,194	678,194	-
6400 Federal Funds Ltd	124,923	-	-	-	-	-
All Funds	371,561	658,441	658,441	678,194	678,194	-
SALARIES & WAGES						
3400 Other Funds Ltd	10,288,413	11,947,177	12,373,337	13,308,566	13,111,334	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	743,403	317,808	1,875,048	390,486	537,786	-
TOTAL SALARIES & WAGES	\$11,031,816	\$12,264,985	\$14,248,385	\$13,699,052	\$13,649,120	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,373	3,840	3,840	4,424	4,346	-
6400 Federal Funds Ltd	234	120	120	150	194	-
All Funds	3,607	3,960	3,960	4,574	4,540	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,517,604	1,752,655	1,815,173	2,101,423	2,070,281	-
6400 Federal Funds Ltd	90,716	46,622	271,035	61,658	84,917	-
All Funds	1,608,320	1,799,277	2,086,208	2,163,081	2,155,198	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	633,511	716,188	724,346	786,375	786,375	-
6400 Federal Funds Ltd	40,142	-	19,268	20,917	20,917	-
All Funds	673,653	716,188	743,614	807,292	807,292	-
3230 Social Security Taxes						
3400 Other Funds Ltd	769,643	913,956	946,557	1,018,117	1,003,028	-
6400 Federal Funds Ltd	56,076	24,312	143,441	29,873	41,141	-
All Funds	825,719	938,268	1,089,998	1,047,990	1,044,169	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	28,120	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,371	5,663	5,663	6,933	6,813	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	285	177	177	234	302	-
All Funds	4,656	5,840	5,840	7,167	7,115	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	57,810	66,137	68,694	76,237	76,237	-
3270 Flexible Benefits						
3400 Other Funds Ltd	2,674,704	2,930,688	2,973,427	3,068,064	3,014,640	-
6400 Federal Funds Ltd	139,584	91,584	102,264	103,032	133,560	-
All Funds	2,814,288	3,022,272	3,075,691	3,171,096	3,148,200	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,689,136	6,389,127	6,537,700	7,061,573	6,961,720	-
6400 Federal Funds Ltd	327,037	162,815	536,305	215,864	281,031	-
TOTAL OTHER PAYROLL EXPENSES	\$6,016,173	\$6,551,942	\$7,074,005	\$7,277,437	\$7,242,751	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(42,886)	(42,886)	(44,477)	(44,477)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	583,413	583,413	-	22,456	-
6400 Federal Funds Ltd	-	13,983	13,983	-	284,416	-
All Funds	-	597,396	597,396	-	306,872	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(429,226)	(429,226)	-	-	-
6400 Federal Funds Ltd	-	(11,443)	(11,443)	-	-	-
All Funds	-	(440,669)	(440,669)	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	111,301	111,301	(44,477)	(22,021)	-
6400 Federal Funds Ltd	-	2,540	2,540	-	284,416	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$113,841	\$113,841	(\$44,477)	\$262,395	-
PERSONAL SERVICES						
3400 Other Funds Ltd	15,977,549	18,447,605	19,022,338	20,325,662	20,051,033	-
6400 Federal Funds Ltd	1,070,440	483,163	2,413,893	606,350	1,103,233	-
TOTAL PERSONAL SERVICES	\$17,047,989	\$18,930,768	\$21,436,231	\$20,932,012	\$21,154,266	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	110,237	64,586	64,586	70,854	69,122	-
6400 Federal Funds Ltd	129	3,072	9,838	2,349	3,215	-
All Funds	110,366	67,658	74,424	73,203	72,337	-
4125 Out of State Travel						
3400 Other Funds Ltd	67,755	180,627	180,627	188,726	187,654	-
6400 Federal Funds Ltd	3,271	7,141	7,141	-	536	-
All Funds	71,026	187,768	187,768	188,726	188,190	-
4150 Employee Training						
3400 Other Funds Ltd	38,012	72,359	72,359	76,439	75,675	-
6400 Federal Funds Ltd	2,065	1,536	1,536	-	382	-
All Funds	40,077	73,895	73,895	76,439	76,057	-
4175 Office Expenses						
3400 Other Funds Ltd	173,639	251,889	251,889	273,633	268,314	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	4,128	3,482	6,282	3,698	6,058	-
All Funds	177,767	255,371	258,171	277,331	274,372	-
4200 Telecommunications						
3400 Other Funds Ltd	118,179	175,739	175,739	346,485	344,517	-
6400 Federal Funds Ltd	3,176	676	676	-	984	-
All Funds	121,355	176,415	176,415	346,485	345,501	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	398,663	753,044	753,044	635,762	561,222	-
6400 Federal Funds Ltd	-	-	5,040	-	-	-
All Funds	398,663	753,044	758,084	635,762	561,222	-
4250 Data Processing						
3400 Other Funds Ltd	191,795	208,296	208,296	460,775	456,897	-
6400 Federal Funds Ltd	84,276	21,357	54,157	-	1,939	-
All Funds	276,071	229,653	262,453	460,775	458,836	-
4275 Publicity and Publications						
3400 Other Funds Ltd	64,155	164,223	164,223	169,149	169,149	-
6400 Federal Funds Ltd	67,047	2,048	10,548	6,500	6,500	-
All Funds	131,202	166,271	174,771	175,649	175,649	-
4300 Professional Services						
3400 Other Funds Ltd	558,750	924,588	924,588	955,100	955,100	-
6400 Federal Funds Ltd	1,402,979	426,553	3,057,070	2,381,838	2,163,416	-
All Funds	1,961,729	1,351,141	3,981,658	3,336,938	3,118,516	-
4315 IT Professional Services						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	135,549	135,549	140,022	140,022	-
6400 Federal Funds Ltd	1,150	-	-	-	-	-
All Funds	1,150	135,549	135,549	140,022	140,022	-
4325 Attorney General						
3400 Other Funds Ltd	227,135	531,874	531,874	633,994	604,276	-
6400 Federal Funds Ltd	2,989	6,564	6,564	-	-	-
All Funds	230,124	538,438	538,438	633,994	604,276	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	20,785	30,887	30,887	31,814	31,814	-
6400 Federal Funds Ltd	-	1,229	1,229	-	-	-
All Funds	20,785	32,116	32,116	31,814	31,814	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	41,202	46,767	46,767	51,115	49,937	-
6400 Federal Funds Ltd	-	1,024	1,024	-	589	-
All Funds	41,202	47,791	47,791	51,115	50,526	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	598,468	489,316	489,316	505,352	505,352	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	1,272	1,272	1,310	1,310	-
6400 Federal Funds Ltd	-	307	307	-	-	-
All Funds	-	1,579	1,579	1,310	1,310	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	110	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
6400 Federal Funds Ltd	-	9,216	9,216	-	-	-
All Funds	110	9,216	9,216	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	89,072	201,770	201,770	207,823	207,823	-
6400 Federal Funds Ltd	96	1,048	31,048	-	-	-
All Funds	89,168	202,818	232,818	207,823	207,823	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	10,667	2,492	2,492	4,567	4,067	-
6400 Federal Funds Ltd	48,004	5,632	11,092	-	-	-
All Funds	58,671	8,124	13,584	4,567	4,067	-
4715 IT Expendable Property						
3400 Other Funds Ltd	66,561	13,741	13,741	14,153	14,153	-
6400 Federal Funds Ltd	42,055	10,240	10,240	5,460	5,460	-
All Funds	108,616	23,981	23,981	19,613	19,613	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,775,185	4,249,019	4,249,019	4,767,073	4,646,404	-
6400 Federal Funds Ltd	1,661,365	501,125	3,223,008	2,399,845	2,189,079	-
TOTAL SERVICES & SUPPLIES	\$4,436,550	\$4,750,144	\$7,472,027	\$7,166,918	\$6,835,483	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	36,644	-	-	-	-	-
5200 Technical Equipment						
6400 Federal Funds Ltd	15,533	-	-	-	-	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
5600 Data Processing Hardware						
3400 Other Funds Ltd	12,048	-	-	-	-	-
6400 Federal Funds Ltd	16,488	-	-	-	-	-
All Funds	28,536	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	12,048	-	-	-	-	-
6400 Federal Funds Ltd	68,665	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$80,713	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	192,000	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	82,000	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	246,880	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	520,880	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$520,880	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	19,285,662	22,696,624	23,271,357	25,092,735	24,697,437	-
6400 Federal Funds Ltd	2,800,470	984,288	5,636,901	3,006,195	3,292,312	-
TOTAL EXPENDITURES	\$22,086,132	\$23,680,912	\$28,908,258	\$28,098,930	\$27,989,749	-
ENDING BALANCE						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	2,911,704	10,782,844	10,084,476	13,862,994	14,258,292	-
6400 Federal Funds Ltd	-	622,449	594,927	-	637,089	-
TOTAL ENDING BALANCE	\$2,911,704	\$11,405,293	\$10,679,403	\$13,862,994	\$14,895,381	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	106	99	99	107	105	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	106	100	100	107	105	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	104.08	99.00	99.00	103.91	103.15	-
8280 FTE Reconciliation	-	0.50	0.50	-	(0.01)	-
TOTAL AUTHORIZED FTE	104.08	99.50	99.50	103.91	103.14	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	913,483	587,305	587,305	1,073,383	1,073,383	-
3400 Other Funds Ltd	6,536,756	4,366,231	4,366,231	6,210,848	6,210,848	-
All Funds	7,450,239	4,953,536	4,953,536	7,284,231	7,284,231	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	381,979	381,979	-	-	-
3400 Other Funds Ltd	-	1,368,514	1,368,514	-	-	-
All Funds	-	1,750,493	1,750,493	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	913,483	969,284	969,284	1,073,383	1,073,383	-
3400 Other Funds Ltd	6,536,756	5,734,745	5,734,745	6,210,848	6,210,848	-
TOTAL BEGINNING BALANCE	\$7,450,239	\$6,704,029	\$6,704,029	\$7,284,231	\$7,284,231	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	17,940,030	18,883,707	18,883,707	20,515,267	20,391,427	-
8800 General Fund Revenue	-	19,155,584	19,155,584	21,244,966	21,244,966	-
All Funds	17,940,030	38,039,291	38,039,291	41,760,233	41,636,393	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	35,015	-	-	-	-	-
FINES, RENTS AND ROYALTIES						

Budget Support - Detail Revenues and Expenditures

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Finance and Corp Securities

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0505 Fines and Forfeitures						
3400 Other Funds Ltd	52,753	94,825	94,825	100,117	100,117	-
8800 General Fund Revenue	584,427	779,920	779,920	692,816	692,816	-
All Funds	637,180	874,745	874,745	792,933	792,933	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	10,209	9,902	9,902	29,104	29,104	-
3400 Other Funds Ltd	330,912	169,968	169,968	304,702	304,702	-
All Funds	341,121	179,870	179,870	333,806	333,806	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	66,020	68,510	68,510	68,510	68,510	-
3400 Other Funds Ltd	1,052,841	55,779	55,779	58,892	58,892	-
8800 General Fund Revenue	20,142,188	787,762	787,762	873,687	873,687	-
All Funds	21,261,049	912,051	912,051	1,001,089	1,001,089	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	437,130	-	-	-	-	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	76,229	78,412	78,412	97,614	97,614	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	19,853,681	19,204,279	19,204,279	20,978,978	20,855,138	-
8800 General Fund Revenue	20,726,615	20,723,266	20,723,266	22,811,469	22,811,469	-
TOTAL REVENUE CATEGORIES	\$40,656,525	\$40,005,957	\$40,005,957	\$43,888,061	\$43,764,221	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,419,933)	(3,449,382)	(3,547,093)	(3,641,912)	(3,641,912)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(20,726,615)	(20,723,266)	(20,723,266)	(22,811,469)	(22,811,469)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(3,419,933)	(3,449,382)	(3,547,093)	(3,641,912)	(3,641,912)	-
8800 General Fund Revenue	(20,726,615)	(20,723,266)	(20,723,266)	(22,811,469)	(22,811,469)	-
TOTAL TRANSFERS OUT	(\$24,146,548)	(\$24,172,648)	(\$24,270,359)	(\$26,453,381)	(\$26,453,381)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	989,712	1,047,696	1,047,696	1,170,997	1,170,997	-
3400 Other Funds Ltd	22,970,504	21,489,642	21,391,931	23,547,914	23,424,074	-
TOTAL AVAILABLE REVENUES	\$23,960,216	\$22,537,338	\$22,439,627	\$24,718,911	\$24,595,071	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	7,936,862	9,560,112	9,965,688	10,241,151	10,158,351	-
3160 Temporary Appointments						
3400 Other Funds Ltd	118,078	-	-	-	-	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3170 Overtime Payments						
3400 Other Funds Ltd	11,450	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	304,471	275,455	275,455	283,719	283,719	-
SALARIES & WAGES						
3400 Other Funds Ltd	8,370,861	9,835,567	10,241,143	10,524,870	10,442,070	-
TOTAL SALARIES & WAGES	\$8,370,861	\$9,835,567	\$10,241,143	\$10,524,870	\$10,442,070	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,695	3,160	3,160	3,593	3,549	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,186,945	1,442,874	1,502,372	1,661,874	1,648,800	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	501,168	587,618	596,321	635,155	635,155	-
3230 Social Security Taxes						
3400 Other Funds Ltd	626,634	752,422	783,449	805,158	798,824	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	31,446	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	3,457	4,661	4,661	5,631	5,562	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	47,583	53,073	55,506	61,576	61,576	-
3270 Flexible Benefits						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	2,102,857	2,411,712	2,446,883	2,491,848	2,461,320	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	4,502,785	5,255,520	5,392,352	5,664,835	5,614,786	-
TOTAL OTHER PAYROLL EXPENSES	\$4,502,785	\$5,255,520	\$5,392,352	\$5,664,835	\$5,614,786	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(128,657)	(128,657)	(133,431)	(133,431)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	372,812	372,812	-	132,849	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(352,418)	(352,418)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(108,263)	(108,263)	(133,431)	(582)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$108,263)	(\$108,263)	(\$133,431)	(\$582)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	12,873,646	14,982,824	15,525,232	16,056,274	16,056,274	-
TOTAL PERSONAL SERVICES	\$12,873,646	\$14,982,824	\$15,525,232	\$16,056,274	\$16,056,274	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	388,973	409,922	409,922	439,824	439,824	-
4125 Out of State Travel						
3400 Other Funds Ltd	46,880	36,426	36,426	39,211	39,211	-
4150 Employee Training						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	136,794	116,949	116,949	125,896	125,896	-
4175 Office Expenses						
3400 Other Funds Ltd	127,315	144,450	144,450	156,077	156,077	-
4200 Telecommunications						
3400 Other Funds Ltd	136,506	150,412	150,412	286,989	286,989	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	314,434	619,320	619,320	508,453	448,840	-
4250 Data Processing						
3400 Other Funds Ltd	162,616	218,790	218,790	420,820	420,820	-
4275 Publicity and Publications						
3400 Other Funds Ltd	15,682	95,516	95,516	98,381	98,381	-
4300 Professional Services						
3200 Other Funds Non-Ltd	340	-	-	-	-	-
3400 Other Funds Ltd	68,990	-	-	-	-	-
All Funds	69,330	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	5,819	5,819	6,010	6,010	-
4325 Attorney General						
3400 Other Funds Ltd	93,882	307,665	307,665	366,737	349,546	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,859	2,682	2,682	2,762	2,762	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	111,123	91,971	91,971	99,584	99,584	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	549,115	369,958	369,958	382,462	382,462	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	170	456	456	470	470	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	82	-	-	-	-	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	293	-	-	-	-	-
3400 Other Funds Ltd	16,883	13,840	13,840	14,255	14,255	-
All Funds	17,176	13,840	13,840	14,255	14,255	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	803	11,157	11,157	15,992	15,992	-
4715 IT Expendable Property						
3400 Other Funds Ltd	51,111	37,333	37,333	38,453	38,453	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	633	-	-	-	-	-
3400 Other Funds Ltd	2,226,218	2,632,666	2,632,666	3,002,376	2,925,572	-
TOTAL SERVICES & SUPPLIES	\$2,226,851	\$2,632,666	\$2,632,666	\$3,002,376	\$2,925,572	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	302,390	-	-	-	-	-
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	36,330	650,000	650,000	650,000	650,000	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	3,399	-	-	-	-	-
All Funds	39,729	650,000	650,000	650,000	650,000	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	36,330	650,000	650,000	650,000	650,000	-
3400 Other Funds Ltd	305,789	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$342,119	\$650,000	\$650,000	\$650,000	\$650,000	-
EXPENDITURES						
3200 Other Funds Non-Ltd	36,963	650,000	650,000	650,000	650,000	-
3400 Other Funds Ltd	15,405,653	17,615,490	18,157,898	19,058,650	18,981,846	-
TOTAL EXPENDITURES	\$15,442,616	\$18,265,490	\$18,807,898	\$19,708,650	\$19,631,846	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	952,749	397,696	397,696	520,997	520,997	-
3400 Other Funds Ltd	7,564,851	3,874,152	3,234,033	4,489,264	4,442,228	-
TOTAL ENDING BALANCE	\$8,517,600	\$4,271,848	\$3,631,729	\$5,010,261	\$4,963,225	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	79	79	79	82	81	-
8180 Position Reconciliation	-	-	-	-	1	-
TOTAL AUTHORIZED POSITIONS	79	79	79	82	82	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	79.00	79.00	79.00	81.64	80.64	-
8280 FTE Reconciliation	-	(0.37)	(0.37)	-	1.00	-
TOTAL AUTHORIZED FTE	79.00	78.63	78.63	81.64	81.64	-

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REVENUE CATEGORIES						
TAXES						
0125 Workers Comp Insurance Taxes						
3400 Other Funds Ltd	-	217,025	217,025	217,025	217,025	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	500	5,028	5,028	-	-	-
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3400 Other Funds Ltd	579,564	217,025	217,025	217,025	217,025	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	151	357,629	357,629	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	28,972	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	29,123	357,629	357,629	-	-	-
TOTAL CHARGES FOR SERVICES	\$29,123	\$357,629	\$357,629	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	536,096	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3200 Other Funds Non-Ltd	257,956	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	29,586,405	33,521,695	34,471,269	35,222,347	35,222,347	-
All Funds	29,844,361	33,779,651	34,729,225	35,480,303	35,480,303	-
1123 Tsfr From OR Business Development						
3400 Other Funds Ltd	22,085	53,865	53,865	-	-	-
TRANSFERS IN						
3200 Other Funds Non-Ltd	257,956	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	29,608,490	33,575,560	34,525,134	35,222,347	35,222,347	-
TOTAL TRANSFERS IN	\$29,866,446	\$33,833,516	\$34,783,090	\$35,480,303	\$35,480,303	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	257,956	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	30,753,773	34,372,267	35,321,841	35,656,397	35,656,397	-
TOTAL REVENUE CATEGORIES	\$31,011,729	\$34,630,223	\$35,579,797	\$35,914,353	\$35,914,353	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(79,759)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	(296,000)	(330,000)	(330,000)	(330,000)	(330,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(375,759)	(330,000)	(330,000)	(330,000)	(330,000)	-
TOTAL TRANSFERS OUT	(\$375,759)	(\$330,000)	(\$330,000)	(\$330,000)	(\$330,000)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	257,956	257,956	257,956	257,956	257,956	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	30,378,014	34,042,267	34,991,841	35,326,397	35,326,397	-
TOTAL AVAILABLE REVENUES	\$30,635,970	\$34,300,223	\$35,249,797	\$35,584,353	\$35,584,353	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	16,873,179	19,499,801	19,468,872	19,429,860	19,411,476	-
3160 Temporary Appointments						
3400 Other Funds Ltd	60,268	43,625	43,625	44,934	44,934	-
3170 Overtime Payments						
3400 Other Funds Ltd	458	136,756	136,756	140,859	140,859	-
3180 Shift Differential						
3400 Other Funds Ltd	1,378	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	55,551	42,512	42,512	43,787	43,787	-
SALARIES & WAGES						
3400 Other Funds Ltd	16,990,834	19,722,694	19,691,765	19,659,440	19,641,056	-
TOTAL SALARIES & WAGES	\$16,990,834	\$19,722,694	\$19,691,765	\$19,659,440	\$19,641,056	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	5,208	6,280	5,912	6,512	6,512	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	2,545,811	2,886,926	2,884,391	3,097,131	3,094,227	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3221 Pension Obligation Bond						
3400 Other Funds Ltd	1,047,543	1,221,954	1,193,124	1,213,914	1,213,914	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,263,943	1,502,813	1,500,447	1,496,955	1,495,548	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	41,013	5,735	5,735	5,907	5,907	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	6,811	9,263	8,736	10,212	10,212	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	101,669	118,953	118,768	117,957	117,957	-
3270 Flexible Benefits						
3400 Other Funds Ltd	4,251,293	4,762,368	4,591,051	4,518,144	4,518,144	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	9,263,291	10,514,292	10,308,164	10,466,732	10,462,421	-
TOTAL OTHER PAYROLL EXPENSES	\$9,263,291	\$10,514,292	\$10,308,164	\$10,466,732	\$10,462,421	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(171,543)	(171,543)	(400,294)	(400,294)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	1,080,914	1,080,914	-	22,695	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	(1,171,138)	-	-	-	-
3991 PERS Policy Adjustment						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	-	(714,736)	(714,736)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(976,503)	194,635	(400,294)	(377,599)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$976,503)	\$194,635	(\$400,294)	(\$377,599)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	26,254,125	29,260,483	30,194,564	29,725,878	29,725,878	-
TOTAL PERSONAL SERVICES	\$26,254,125	\$29,260,483	\$30,194,564	\$29,725,878	\$29,725,878	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	28,289	20,277	21,838	22,492	22,492	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,118	1,705	1,160	1,195	1,195	-
4150 Employee Training						
3400 Other Funds Ltd	92,371	86,710	86,710	109,907	109,907	-
4175 Office Expenses						
3200 Other Funds Non-Ltd	282	-	-	-	-	-
3400 Other Funds Ltd	246,820	183,052	161,274	188,287	188,287	-
All Funds	247,102	183,052	161,274	188,287	188,287	-
4200 Telecommunications						
3400 Other Funds Ltd	260,003	57,608	57,608	298,691	298,691	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	675,760	1,102,903	1,102,903	918,463	810,778	-
4250 Data Processing						

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3400 Other Funds Ltd	678,267	1,132,440	1,032,884	1,416,494	1,416,494	-
4275 Publicity and Publications						
3400 Other Funds Ltd	6,574	8,302	7,842	8,078	8,078	-
4300 Professional Services						
3400 Other Funds Ltd	170,569	389,916	320,942	331,533	331,533	-
4315 IT Professional Services						
3400 Other Funds Ltd	56,337	254,976	254,976	263,390	263,390	-
4325 Attorney General						
3400 Other Funds Ltd	20,264	8,846	8,846	10,544	10,050	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	14,351	2,802	2,802	10,919	10,919	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	7,830	10,357	10,357	10,667	10,667	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,244,808	1,038,772	1,038,772	1,070,450	1,070,450	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	7,800	10,065	10,065	10,366	10,366	-
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	991	-	-	-	-	-
3400 Other Funds Ltd	-	488	488	503	503	-
All Funds	991	488	488	503	503	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	23,394	257,956	257,956	257,956	257,956	-

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Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	23,846	18,643	13,788	244,597	244,597	-
All Funds	47,240	276,599	271,744	502,553	502,553	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	(204,533)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,404	2,917	2,473	2,548	2,548	-
4715 IT Expendable Property						
3400 Other Funds Ltd	249,990	324,145	330,156	340,061	340,061	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	24,667	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	3,787,401	4,450,391	4,465,884	5,259,185	5,151,006	-
TOTAL SERVICES & SUPPLIES	\$3,812,068	\$4,708,347	\$4,723,840	\$5,517,141	\$5,408,962	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	122,345	122,345	126,015	126,015	-
5550 Data Processing Software						
3400 Other Funds Ltd	16,400	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	63,431	221,939	209,048	215,319	215,319	-
5950 Undistributed (C.O.)						
3400 Other Funds Ltd	-	(12,891)	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	79,831	331,393	331,393	341,334	341,334	-

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Central Services Division

Cross Reference Number: 44000-017-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL CAPITAL OUTLAY	\$79,831	\$331,393	\$331,393	\$341,334	\$341,334	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	20	-	-	-	-	-
EXPENDITURES						
3200 Other Funds Non-Ltd	24,667	257,956	257,956	257,956	257,956	-
3400 Other Funds Ltd	30,121,377	34,042,267	34,991,841	35,326,397	35,218,218	-
TOTAL EXPENDITURES	\$30,146,044	\$34,300,223	\$35,249,797	\$35,584,353	\$35,476,174	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	233,289	-	-	-	-	-
3400 Other Funds Ltd	256,637	-	-	-	108,179	-
TOTAL ENDING BALANCE	\$489,926	-	-	-	\$108,179	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	157	157	148	148	148	-
TOTAL AUTHORIZED POSITIONS	157	157	148	148	148	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	155.50	155.50	147.50	147.50	147.50	-
TOTAL AUTHORIZED FTE	155.50	155.50	147.50	147.50	147.50	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	587,436	800,000	800,000	928,387	928,387	-
3400 Other Funds Ltd	17,736,792	14,319,215	14,319,215	20,551,109	20,551,109	-
All Funds	18,324,228	15,119,215	15,119,215	21,479,496	21,479,496	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	-	(800,000)	(800,000)	-	-	-
3400 Other Funds Ltd	-	(302,058)	(302,058)	-	-	-
All Funds	-	(1,102,058)	(1,102,058)	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	587,436	-	-	928,387	928,387	-
3400 Other Funds Ltd	17,736,792	14,017,157	14,017,157	20,551,109	20,551,109	-
TOTAL BEGINNING BALANCE	\$18,324,228	\$14,017,157	\$14,017,157	\$21,479,496	\$21,479,496	-

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3200 Other Funds Non-Ltd	-	592,444	592,444	608,499	608,499	-
3400 Other Funds Ltd	31,001,899	30,135,916	30,135,916	36,907,638	36,907,638	-
All Funds	31,001,899	30,728,360	30,728,360	37,516,137	37,516,137	-

FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3400 Other Funds Ltd	211,657	221,125	221,125	227,605	227,605	-
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CHARGES FOR SERVICES

Budget Support - Detail Revenues and Expenditures
 2015-17 Biennium
 Building Codes Division

Cross Reference Number: 44000-019-00-00-00000

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
0410 Charges for Services						
3400 Other Funds Ltd	64,128	38,787	38,787	18,085	18,085	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	471,803	429,271	429,271	510,357	510,357	-
8800 General Fund Revenue	-	28,224	28,224	-	-	-
All Funds	471,803	457,495	457,495	510,357	510,357	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	920,459	519,232	519,232	1,022,919	1,022,919	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	14,732	30,970	30,970	21,860	21,860	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	573,068	-	-	-	-	-
REVENUE CATEGORIES						
3200 Other Funds Non-Ltd	573,068	592,444	592,444	608,499	608,499	-
3400 Other Funds Ltd	32,684,678	31,375,301	31,375,301	38,708,464	38,708,464	-
8800 General Fund Revenue	-	28,224	28,224	-	-	-
TOTAL REVENUE CATEGORIES	\$33,257,746	\$31,995,969	\$31,995,969	\$39,316,963	\$39,316,963	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-019-00-00-00000

2015-17 Biennium

Building Codes Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	(4,481,529)	(5,125,468)	(5,270,657)	(5,485,915)	(5,485,915)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	-	(28,224)	(28,224)	-	-	-
2080 Transfer to Counties						
3400 Other Funds Ltd	(572,475)	(643,552)	(643,552)	(738,063)	(738,063)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(5,054,004)	(5,769,020)	(5,914,209)	(6,223,978)	(6,223,978)	-
8800 General Fund Revenue	-	(28,224)	(28,224)	-	-	-
TOTAL TRANSFERS OUT	(\$5,054,004)	(\$5,797,244)	(\$5,942,433)	(\$6,223,978)	(\$6,223,978)	-
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	1,160,504	592,444	592,444	1,536,886	1,536,886	-
3400 Other Funds Ltd	45,367,466	39,623,438	39,478,249	53,035,595	53,035,595	-
TOTAL AVAILABLE REVENUES	\$46,527,970	\$40,215,882	\$40,070,693	\$54,572,481	\$54,572,481	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	11,811,552	13,811,286	14,274,710	14,888,160	14,863,716	-
3160 Temporary Appointments						
3400 Other Funds Ltd	73,395	356,149	356,149	366,834	366,834	-
3170 Overtime Payments						
3400 Other Funds Ltd	18,706	250,456	250,456	257,970	257,970	-
3190 All Other Differential						

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	36,604	29,822	29,822	30,717	30,717	-
SALARIES & WAGES						
3400 Other Funds Ltd	11,940,257	14,447,713	14,911,137	15,543,681	15,519,237	-
TOTAL SALARIES & WAGES	\$11,940,257	\$14,447,713	\$14,911,137	\$15,543,681	\$15,519,237	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,985	4,741	4,741	5,401	5,357	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,700,107	2,062,269	2,130,253	2,391,089	2,387,228	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	715,889	861,743	854,359	915,967	915,967	-
3230 Social Security Taxes						
3400 Other Funds Ltd	897,356	1,104,690	1,140,142	1,189,074	1,187,206	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	28,976	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	5,178	6,971	6,971	8,424	8,357	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	62,094	85,840	88,620	91,000	91,000	-
3270 Flexible Benefits						
3400 Other Funds Ltd	3,065,126	3,632,846	3,685,925	3,754,958	3,724,430	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	6,478,711	7,759,100	7,911,011	8,355,913	8,319,545	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
TOTAL OTHER PAYROLL EXPENSES	\$6,478,711	\$7,759,100	\$7,911,011	\$8,355,913	\$8,319,545	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(42,886)	(42,886)	(133,432)	(133,432)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	378,593	378,593	-	60,812	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	(501,060)	(501,060)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(165,353)	(165,353)	(133,432)	(72,620)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$165,353)	(\$165,353)	(\$133,432)	(\$72,620)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	18,418,968	22,041,460	22,656,795	23,766,162	23,766,162	-
TOTAL PERSONAL SERVICES	\$18,418,968	\$22,041,460	\$22,656,795	\$23,766,162	\$23,766,162	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	777,733	1,001,858	1,001,858	1,076,986	1,076,986	-
4125 Out of State Travel						
3400 Other Funds Ltd	33,958	99,606	99,606	103,665	103,665	-
4150 Employee Training						
3400 Other Funds Ltd	53,585	226,044	226,044	234,030	234,030	-
4175 Office Expenses						
3400 Other Funds Ltd	363,257	491,051	491,051	518,267	518,267	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-019-00-00-00000

2015-17 Biennium

Building Codes Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
4200 Telecommunications						
3400 Other Funds Ltd	316,874	679,412	679,412	900,139	900,139	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	447,399	853,678	853,678	765,345	675,611	-
4250 Data Processing						
3400 Other Funds Ltd	1,289,374	2,067,923	2,067,923	2,423,394	2,423,394	-
4275 Publicity and Publications						
3400 Other Funds Ltd	15,131	204,241	204,241	210,368	210,368	-
4300 Professional Services						
3400 Other Funds Ltd	540,879	782,565	782,565	808,389	808,389	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,199,015	149,914	149,914	154,861	154,861	-
4325 Attorney General						
3400 Other Funds Ltd	133,325	102,151	102,151	121,765	116,059	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,581	15,600	15,600	16,066	16,066	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	9,897	6,826	6,826	7,572	7,572	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	585,151	930,274	930,274	965,339	965,339	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	135	1,781	1,781	1,835	1,835	-
4475 Facilities Maintenance						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 44000-019-00-00-00000

2015-17 Biennium

Building Codes Division

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
3400 Other Funds Ltd	150,401	6,110	6,110	6,292	6,292	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	718	-	-	-	-	-
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	573,068	-	-	-	-	-
3400 Other Funds Ltd	159,716	124,108	124,108	127,834	127,834	-
All Funds	732,784	124,108	124,108	127,834	127,834	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	30,178	71,288	71,288	73,426	73,426	-
4715 IT Expendable Property						
3400 Other Funds Ltd	133,519	20,164	20,164	20,767	20,767	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	573,068	-	-	-	-	-
3400 Other Funds Ltd	6,242,826	7,834,594	7,834,594	8,536,340	8,440,900	-
TOTAL SERVICES & SUPPLIES	\$6,815,894	\$7,834,594	\$7,834,594	\$8,536,340	\$8,440,900	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	450,560	450,560	464,077	464,077	-
5550 Data Processing Software						
3400 Other Funds Ltd	491,115	109,309	109,309	112,588	112,588	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	491,115	559,869	559,869	576,665	576,665	-
TOTAL CAPITAL OUTLAY	\$491,115	\$559,869	\$559,869	\$576,665	\$576,665	-

Description	2011-13 Actuals	2013-15 Leg Adopted Budget	2013-15 Leg Approved Budget	2015-17 Agency Request Budget	2015-17 Governor's Budget	2015-17 Leg Adopted Budget
SPECIAL PAYMENTS						
6020 Dist to Counties						
3200 Other Funds Non-Ltd	-	592,444	592,444	592,444	592,444	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	215,420	215,420	221,882	221,882	-
SPECIAL PAYMENTS						
3200 Other Funds Non-Ltd	-	592,444	592,444	592,444	592,444	-
3400 Other Funds Ltd	-	215,420	215,420	221,882	221,882	-
TOTAL SPECIAL PAYMENTS	-	\$807,864	\$807,864	\$814,326	\$814,326	-
EXPENDITURES						
3200 Other Funds Non-Ltd	573,068	592,444	592,444	592,444	592,444	-
3400 Other Funds Ltd	25,152,909	30,651,343	31,266,678	33,101,049	33,005,609	-
TOTAL EXPENDITURES	\$25,725,977	\$31,243,787	\$31,859,122	\$33,693,493	\$33,598,053	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	587,436	-	-	944,442	944,442	-
3400 Other Funds Ltd	20,214,557	8,972,095	8,211,571	19,934,546	20,029,986	-
TOTAL ENDING BALANCE	\$20,801,993	\$8,972,095	\$8,211,571	\$20,878,988	\$20,974,428	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	119	119	119	123	122	-
8180 Position Reconciliation	-	(2)	(2)	-	1	-
TOTAL AUTHORIZED POSITIONS	119	117	117	123	123	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	118.88	118.88	118.88	123.00	121.50	-

<i>Description</i>	<i>2011-13 Actuals</i>	<i>2013-15 Leg Adopted Budget</i>	<i>2013-15 Leg Approved Budget</i>	<i>2015-17 Agency Request Budget</i>	<i>2015-17 Governor's Budget</i>	<i>2015-17 Leg Adopted Budget</i>
8280 FTE Reconciliation	-	(2.00)	(2.00)	-	1.50	-
TOTAL AUTHORIZED FTE	118.88	116.88	116.88	123.00	123.00	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	3,054,775	3,054,775	0	-
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3200 Other Funds Non-Ltd	855,973	855,973	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	160,183	160,183	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	1,520,000	1,520,000	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	2,536,156	2,536,156	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	5,590,931	5,590,931	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	1,478,048	1,478,048	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	4,112,883	4,112,883	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	86,140,686	86,140,686	0	-
REVENUE CATEGORIES				
TAXES				
0130 Other Employer -Employee Taxes				
3200 Other Funds Non-Ltd	185,853,056	185,853,056	0	-
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3200 Other Funds Non-Ltd	3,728,954	3,728,954	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	4,377,556	4,377,556	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	7,165,832	7,165,832	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	444,951	444,951	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	852,423	852,423	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	202,422,772	202,422,772	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd (4,337,715) (4,337,715) 0 -

2839 Tsfr To Labor and Ind, Bureau

3200 Other Funds Non-Ltd (764,941) (764,941) 0 -

TOTAL TRANSFERS OUT

3200 Other Funds Non-Ltd (5,102,656) (5,102,656) 0 -

AVAILABLE REVENUES

3200 Other Funds Non-Ltd 283,460,802 283,460,802 0 -

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3200 Other Funds Non-Ltd 1,084,639 1,084,639 0 -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3200 Other Funds Non-Ltd 484 484 0 -

3220 Public Employees' Retire Cont

3200 Other Funds Non-Ltd 171,265 171,265 0 -

3221 Pension Obligation Bond

3200 Other Funds Non-Ltd 63,745 63,745 0 -

3230 Social Security Taxes

3200 Other Funds Non-Ltd 82,974 82,974 0 -

3250 Worker's Comp. Assess. (WCD)

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	759	759	0	-
3270 Flexible Benefits				
3200 Other Funds Non-Ltd	335,808	335,808	0	-
TOTAL OTHER PAYROLL EXPENSES				
3200 Other Funds Non-Ltd	655,035	655,035	0	-
TOTAL PERSONAL SERVICES				
3200 Other Funds Non-Ltd	1,739,674	1,739,674	0	-
SERVICES & SUPPLIES				
4150 Employee Training				
3200 Other Funds Non-Ltd	1,498	1,498	0	-
4175 Office Expenses				
3200 Other Funds Non-Ltd	15,335	15,335	0	-
4200 Telecommunications				
3200 Other Funds Non-Ltd	18,466	18,466	0	-
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	78,549	78,549	0	-
4250 Data Processing				
3200 Other Funds Non-Ltd	27,780	27,780	0	-
4275 Publicity and Publications				
3200 Other Funds Non-Ltd	153	153	0	-
4300 Professional Services				
3200 Other Funds Non-Ltd	9,338	9,338	0	-
4325 Attorney General				
3200 Other Funds Non-Ltd	1,700	1,700	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3200 Other Funds Non-Ltd	88	88	0	-
4425 Facilities Rental and Taxes				
3200 Other Funds Non-Ltd	105,159	105,159	0	-
4475 Facilities Maintenance				
3200 Other Funds Non-Ltd	160	160	0	-
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	1,130	1,130	0	-
4700 Expendable Prop 250 - 5000				
3200 Other Funds Non-Ltd	565	565	0	-
4715 IT Expendable Property				
3200 Other Funds Non-Ltd	7,585	7,585	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	267,506	267,506	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3200 Other Funds Non-Ltd	80,260,216	80,260,216	0	-
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	111,026,645	111,026,645	0	-
TOTAL SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	191,286,861	191,286,861	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	193,294,041	193,294,041	0	-
ENDING BALANCE				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	90,166,761	90,166,761	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.04	10.04	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	48,177,782	48,177,782	0	-
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	129,188,803	129,188,803	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	340,300	340,300	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	11,395,000	11,395,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	2,990,000	2,990,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,438,497	2,438,497	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	225,000	225,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number:44000-011-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	3,616,914	3,616,914	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	3,616,914	3,616,914	0	-
3400 Other Funds Ltd	146,577,600	146,577,600	0	-
TOTAL REVENUES	\$150,194,514	\$150,194,514	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(21,920,185)	(21,920,185)	0	-
2839 Tsfr To Labor and Ind, Bureau				
3400 Other Funds Ltd	(250,000)	(250,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(22,170,185)	(22,170,185)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	3,616,914	3,616,914	0	-
3400 Other Funds Ltd	172,585,197	172,585,197	0	-
TOTAL AVAILABLE REVENUES	\$176,202,111	\$176,202,111	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	57,802,116	57,849,012	46,896	0.08%
3160 Temporary Appointments				
3400 Other Funds Ltd	143,193	143,193	0	-
3190 All Other Differential				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	152,837	152,837	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	58,098,146	58,145,042	46,896	0.08%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	20,240	20,284	44	0.22%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	9,150,575	9,157,979	7,404	0.08%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,306,402	3,306,402	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	4,444,541	4,448,129	3,588	0.08%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	31,740	31,809	69	0.22%
3260 Mass Transit Tax				
3400 Other Funds Ltd	344,452	344,452	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	14,042,880	14,073,408	30,528	0.22%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	31,340,830	31,382,463	41,633	0.13%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(428,858)	(428,858)	0	-
3465 Reconciliation Adjustment				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(88,529)	(88,529)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(428,858)	(517,387)	(88,529)	-20.64%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	89,010,118	89,010,118	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,710,097	1,710,097	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	67,758	67,758	0	-
4150 Employee Training				
3400 Other Funds Ltd	225,876	225,876	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,630,321	1,630,321	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,111,953	1,111,953	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	3,506,552	3,506,552	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,217,502	1,217,502	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	347,256	347,256	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,169,931	1,169,931	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number:44000-011-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
3400 Other Funds Ltd	165,390	165,390	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,823,534	1,823,534	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	21,676	21,676	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	121,865	121,865	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	5,135,470	5,135,470	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	22,280	22,280	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	55,500	55,500	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	143,804	143,804	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	249,966	249,966	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	67,802	67,802	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	277,732	277,732	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	19,072,265	19,072,265	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	137,719	137,719	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	27,234	27,234	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	164,953	164,953	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	515,970	515,970	0	-
TOTAL SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
3400 Other Funds Ltd	515,970	515,970	0	-
TOTAL SPECIAL PAYMENTS	\$3,877,168	\$3,877,168	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
3400 Other Funds Ltd	108,763,306	108,763,306	0	-
TOTAL EXPENDITURES	\$112,124,504	\$112,124,504	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	255,716	255,716	0	-
3400 Other Funds Ltd	63,821,891	63,821,891	0	-
TOTAL ENDING BALANCE	\$64,077,607	\$64,077,607	0	-

Version / Column Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number:44000-011-00-00-00000

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	460	461	1	0.22%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	460	460	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	457.00	458.00	1.00	0.22%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	457.00	457.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TAXES

0125 Workers Comp Insurance Taxes

3400 Other Funds Ltd	26,940,445	26,940,445	0	-
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(3,826,311)	(3,826,311)	0	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	23,114,134	23,114,134	0	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	12,305,112	12,305,112	0	-
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3160 Temporary Appointments

3400 Other Funds Ltd	143,193	143,193	0	-
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TOTAL SALARIES & WAGES

3400 Other Funds Ltd	12,448,305	12,448,305	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	3,652	3,652	0	-
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3220 Public Employees' Retire Cont

3400 Other Funds Ltd	1,942,993	1,942,993	0	-
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3221 Pension Obligation Bond

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	685,444	685,444	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	952,297	952,297	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	5,727	5,727	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	72,251	72,251	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,533,824	2,533,824	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,196,188	6,196,188	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(21,443)	(21,443)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	18,623,050	18,623,050	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	186,058	186,058	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	4,945	4,945	0	-
4150 Employee Training				
3400 Other Funds Ltd	30,834	30,834	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	238,718	238,718	0	-
4200 Telecommunications				
3400 Other Funds Ltd	224,962	224,962	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	598,506	598,506	0	-
4250 Data Processing				
3400 Other Funds Ltd	179,872	179,872	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	4,945	4,945	0	-
4300 Professional Services				
3400 Other Funds Ltd	660,421	660,421	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	89,923	89,923	0	-
4325 Attorney General				
3400 Other Funds Ltd	5,411	5,411	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,056	2,056	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	41,346	41,346	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,742,754	1,742,754	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	8,699	8,699	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,081	16,081	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	8,281	8,281	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	57,908	57,908	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,101,720	4,101,720	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	27,234	27,234	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	22,752,004	22,752,004	0	-
ENDING BALANCE				
3400 Other Funds Ltd	362,130	362,130	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	83	83	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	83.00	83.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	47,914,085	47,914,085	0	-
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	59,063,245	59,063,245	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	340,300	340,300	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,425,086	2,425,086	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	225,000	225,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	3,616,914	3,616,914	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	3,616,914	3,616,914	0	-
3400 Other Funds Ltd	62,053,631	62,053,631	0	-
TOTAL REVENUES	\$65,670,545	\$65,670,545	0	-

TRANSFERS OUT

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(9,265,698)	(9,265,698)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	3,616,914	3,616,914	0	-
3400 Other Funds Ltd	100,702,018	100,702,018	0	-
TOTAL AVAILABLE REVENUES	\$104,318,932	\$104,318,932	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	20,577,000	20,623,896	46,896	0.23%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	8,096	8,140	44	0.54%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	3,249,127	3,256,531	7,404	0.23%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,171,632	1,171,632	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,574,157	1,577,745	3,588	0.23%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	12,696	12,765	69	0.54%
3260 Mass Transit Tax				
3400 Other Funds Ltd	122,401	122,401	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	5,617,152	5,647,680	30,528	0.54%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	11,755,261	11,796,894	41,633	0.35%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(192,986)	(192,986)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(88,529)	(88,529)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(192,986)	(281,515)	(88,529)	-45.87%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	32,139,275	32,139,275	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	177,850	177,850	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	21,775	21,775	0	-
4150 Employee Training				
3400 Other Funds Ltd	56,609	56,609	0	-
4175 Office Expenses				
3400 Other Funds Ltd	784,278	784,278	0	-
4200 Telecommunications				
3400 Other Funds Ltd	354,740	354,740	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,502,451	1,502,451	0	-
4250 Data Processing				
3400 Other Funds Ltd	345,307	345,307	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	119,574	119,574	0	-
4300 Professional Services				
3400 Other Funds Ltd	360,302	360,302	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	58,888	58,888	0	-
4325 Attorney General				
3400 Other Funds Ltd	719,513	719,513	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,223	6,223	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	16,047	16,047	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,520,482	1,520,482	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	4,705	4,705	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	9,272	9,272	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	157	157	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	68,068	68,068	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	14,974	14,974	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	83,520	83,520	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,224,735	6,224,735	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	3,361,198	3,361,198	0	-
3400 Other Funds Ltd	38,364,010	38,364,010	0	-
TOTAL EXPENDITURES	\$41,725,208	\$41,725,208	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	255,716	255,716	0	-
3400 Other Funds Ltd	62,338,008	62,338,008	0	-
TOTAL ENDING BALANCE	\$62,593,724	\$62,593,724	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	184	185	1	0.54%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	184	184	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	182.50	183.50	1.00	0.55%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
TOTAL AUTHORIZED FTE	182.50	182.50	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	263,697	263,697	0	-
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	43,185,113	43,185,113	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	11,395,000	11,395,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	2,990,000	2,990,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	13,411	13,411	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	57,583,524	57,583,524	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(8,828,176)	(8,828,176)	0	-
2839 Tsfr To Labor and Ind, Bureau				
3400 Other Funds Ltd	(250,000)	(250,000)	0	-
TOTAL TRANSFERS OUT				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(9,078,176)	(9,078,176)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	48,769,045	48,769,045	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	24,920,004	24,920,004	0	-
3190 All Other Differential				
3400 Other Funds Ltd	152,837	152,837	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	25,072,841	25,072,841	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	8,492	8,492	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	3,958,455	3,958,455	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,449,326	1,449,326	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,918,087	1,918,087	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	13,317	13,317	0	-
3260 Mass Transit Tax				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	149,800	149,800	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	5,891,904	5,891,904	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	13,389,381	13,389,381	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(214,429)	(214,429)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	38,247,793	38,247,793	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,346,189	1,346,189	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	41,038	41,038	0	-
4150 Employee Training				
3400 Other Funds Ltd	138,433	138,433	0	-
4175 Office Expenses				
3400 Other Funds Ltd	607,325	607,325	0	-
4200 Telecommunications				
3400 Other Funds Ltd	532,251	532,251	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,405,595	1,405,595	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	692,323	692,323	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	222,737	222,737	0	-
4300 Professional Services				
3400 Other Funds Ltd	149,208	149,208	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	16,579	16,579	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,098,610	1,098,610	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	13,397	13,397	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	64,472	64,472	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,872,234	1,872,234	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	17,575	17,575	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	37,529	37,529	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	143,647	143,647	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	165,817	165,817	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	44,547	44,547	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	136,304	136,304	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	8,745,810	8,745,810	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	137,719	137,719	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	515,970	515,970	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	47,647,292	47,647,292	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,121,753	1,121,753	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	193	193	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	191.50	191.50	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	14,848,592	14,848,592	0	-
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	516,127	516,127	0	-
0150 Insurance Taxes				
8800 General Fund Revenue	120,507,700	120,507,700	0	-
TOTAL TAXES				
3400 Other Funds Ltd	516,127	516,127	0	-
8800 General Fund Revenue	120,507,700	120,507,700	0	-
TOTAL TAXES	\$121,023,827	\$121,023,827	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	23,686,421	23,686,421	0	-
0250 Fire Marshal Fees				
3400 Other Funds Ltd	24,351,707	24,351,707	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	48,038,128	48,038,128	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	1,299,674	1,299,674	0	-
CHARGES FOR SERVICES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0410 Charges for Services				
3400 Other Funds Ltd	1,930,653	1,930,653	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
8800 General Fund Revenue	812,959	812,959	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	692,281	692,281	0	-
8800 General Fund Revenue	191,121	191,121	0	-
All Funds	883,402	883,402	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	178,211	178,211	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,231,828	6,231,828	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	52,655,074	52,655,074	0	-
8800 General Fund Revenue	121,511,780	121,511,780	0	-
6400 Federal Funds Ltd	6,231,828	6,231,828	0	-
TOTAL REVENUES	\$180,398,682	\$180,398,682	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(4,563,913)	(4,563,913)	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2060 Transfer to General Fund				
8800 General Fund Revenue	(121,511,780)	(121,511,780)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(23,984,024)	(23,984,024)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(28,547,937)	(28,547,937)	0	-
8800 General Fund Revenue	(121,511,780)	(121,511,780)	0	-
TOTAL TRANSFERS OUT	(\$150,059,717)	(\$150,059,717)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	38,955,729	38,955,729	0	-
6400 Federal Funds Ltd	6,231,828	6,231,828	0	-
TOTAL AVAILABLE REVENUES	\$45,187,557	\$45,187,557	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	12,027,912	12,027,912	0	-
6400 Federal Funds Ltd	337,968	337,968	0	-
All Funds	12,365,880	12,365,880	0	-
3190 All Other Differential				
3400 Other Funds Ltd	658,441	658,441	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	12,686,353	12,686,353	0	-
6400 Federal Funds Ltd	337,968	337,968	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$13,024,321	\$13,024,321	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	4,224	4,224	0	-
6400 Federal Funds Ltd	132	132	0	-
All Funds	4,356	4,356	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,003,177	2,003,177	0	-
6400 Federal Funds Ltd	53,365	53,365	0	-
All Funds	2,056,542	2,056,542	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	724,346	724,346	0	-
6400 Federal Funds Ltd	19,268	19,268	0	-
All Funds	743,614	743,614	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	970,516	970,516	0	-
6400 Federal Funds Ltd	25,855	25,855	0	-
All Funds	996,371	996,371	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	6,624	6,624	0	-
6400 Federal Funds Ltd	207	207	0	-
All Funds	6,831	6,831	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	68,694	68,694	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	2,930,688	2,930,688	0	-
6400 Federal Funds Ltd	91,584	91,584	0	-
All Funds	3,022,272	3,022,272	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,708,269	6,708,269	0	-
6400 Federal Funds Ltd	190,411	190,411	0	-
TOTAL OTHER PAYROLL EXPENSES	\$6,898,680	\$6,898,680	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(42,886)	(42,886)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	19,351,736	19,351,736	0	-
6400 Federal Funds Ltd	528,379	528,379	0	-
TOTAL PERSONAL SERVICES	\$19,880,115	\$19,880,115	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	64,586	64,586	0	-
6400 Federal Funds Ltd	9,838	9,838	0	-
All Funds	74,424	74,424	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	180,627	180,627	0	-
6400 Federal Funds Ltd	7,141	7,141	0	-
All Funds	187,768	187,768	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	74,588	74,588	0	-
6400 Federal Funds Ltd	1,536	1,536	0	-
All Funds	76,124	76,124	0	-
4175 Office Expenses				
3400 Other Funds Ltd	254,288	254,288	0	-
6400 Federal Funds Ltd	6,282	6,282	0	-
All Funds	260,570	260,570	0	-
4200 Telecommunications				
3400 Other Funds Ltd	175,739	175,739	0	-
6400 Federal Funds Ltd	676	676	0	-
All Funds	176,415	176,415	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	736,328	736,328	0	-
6400 Federal Funds Ltd	5,040	5,040	0	-
All Funds	741,368	741,368	0	-
4250 Data Processing				
3400 Other Funds Ltd	208,296	208,296	0	-
6400 Federal Funds Ltd	54,157	54,157	0	-
All Funds	262,453	262,453	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	164,223	164,223	0	-
6400 Federal Funds Ltd	10,548	10,548	0	-
All Funds	174,771	174,771	0	-

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Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	924,588	924,588	0	-
6400 Federal Funds Ltd	3,057,070	3,057,070	0	-
All Funds	3,981,658	3,981,658	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	135,549	135,549	0	-
4325 Attorney General				
3400 Other Funds Ltd	531,874	531,874	0	-
6400 Federal Funds Ltd	6,564	6,564	0	-
All Funds	538,438	538,438	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	31,755	31,755	0	-
6400 Federal Funds Ltd	1,229	1,229	0	-
All Funds	32,984	32,984	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	46,767	46,767	0	-
6400 Federal Funds Ltd	1,024	1,024	0	-
All Funds	47,791	47,791	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	489,316	489,316	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,272	1,272	0	-
6400 Federal Funds Ltd	307	307	0	-
All Funds	1,579	1,579	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	9,216	9,216	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	212,990	212,990	0	-
6400 Federal Funds Ltd	31,048	31,048	0	-
All Funds	244,038	244,038	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,492	2,492	0	-
6400 Federal Funds Ltd	11,092	11,092	0	-
All Funds	13,584	13,584	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	13,741	13,741	0	-
6400 Federal Funds Ltd	10,240	10,240	0	-
All Funds	23,981	23,981	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,249,019	4,249,019	0	-
6400 Federal Funds Ltd	3,223,008	3,223,008	0	-
TOTAL SERVICES & SUPPLIES	\$7,472,027	\$7,472,027	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	23,600,755	23,600,755	0	-
6400 Federal Funds Ltd	3,751,387	3,751,387	0	-
TOTAL EXPENDITURES	\$27,352,142	\$27,352,142	0	-
ENDING BALANCE				
3400 Other Funds Ltd	15,354,974	15,354,974	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,480,441	2,480,441	0	-
TOTAL ENDING BALANCE	\$17,835,415	\$17,835,415	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	99	99	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	99.00	99.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	1,073,383	1,073,383	0	-
3400 Other Funds Ltd	6,210,848	6,210,848	0	-
All Funds	7,284,231	7,284,231	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	19,937,527	19,937,527	0	-
8800 General Fund Revenue	21,244,966	21,244,966	0	-
All Funds	41,182,493	41,182,493	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	100,117	100,117	0	-
8800 General Fund Revenue	692,816	692,816	0	-
All Funds	792,933	792,933	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	29,104	29,104	0	-
3400 Other Funds Ltd	304,702	304,702	0	-
All Funds	333,806	333,806	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	68,510	68,510	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	58,892	58,892	0	-
8800 General Fund Revenue	873,687	873,687	0	-
All Funds	1,001,089	1,001,089	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	97,614	97,614	0	-
3400 Other Funds Ltd	20,401,238	20,401,238	0	-
8800 General Fund Revenue	22,811,469	22,811,469	0	-
TOTAL REVENUES	\$43,310,321	\$43,310,321	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(3,641,912)	(3,641,912)	0	-
2060 Transfer to General Fund				
8800 General Fund Revenue	(22,811,469)	(22,811,469)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,641,912)	(3,641,912)	0	-
8800 General Fund Revenue	(22,811,469)	(22,811,469)	0	-
TOTAL TRANSFERS OUT	(\$26,453,381)	(\$26,453,381)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	1,170,997	1,170,997	0	-
3400 Other Funds Ltd	22,970,174	22,970,174	0	-
TOTAL AVAILABLE REVENUES	\$24,141,171	\$24,141,171	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	9,979,008	9,896,208	(82,800)	-0.83%
3190 All Other Differential				
3400 Other Funds Ltd	275,455	275,455	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	10,254,463	10,171,663	(82,800)	-0.81%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	3,476	3,432	(44)	-1.27%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,619,178	1,606,104	(13,074)	-0.81%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	596,321	596,321	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	784,471	778,137	(6,334)	-0.81%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	5,451	5,382	(69)	-1.27%
3260 Mass Transit Tax				
3400 Other Funds Ltd	55,506	55,506	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	2,411,712	2,381,184	(30,528)	-1.27%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	5,476,115	5,426,066	(50,049)	-0.91%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(128,657)	(128,657)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	132,849	132,849	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(128,657)	4,192	132,849	103.26%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	15,601,921	15,601,921	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	409,922	409,922	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	36,426	36,426	0	-
4150 Employee Training				
3400 Other Funds Ltd	118,710	118,710	0	-
4175 Office Expenses				
3400 Other Funds Ltd	146,346	146,346	0	-
4200 Telecommunications				
3400 Other Funds Ltd	150,412	150,412	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	606,111	606,111	0	-
4250 Data Processing				
3400 Other Funds Ltd	218,790	218,790	0	-
4275 Publicity and Publications				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	95,516	95,516	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	5,819	5,819	0	-
4325 Attorney General				
3400 Other Funds Ltd	307,665	307,665	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,368	3,368	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	91,971	91,971	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	369,958	369,958	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	456	456	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	22,706	22,706	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	11,157	11,157	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	37,333	37,333	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,632,666	2,632,666	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3200 Other Funds Non-Ltd	650,000	650,000	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	650,000	650,000	0	-
3400 Other Funds Ltd	18,234,587	18,234,587	0	-
TOTAL EXPENDITURES	\$18,884,587	\$18,884,587	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	520,997	520,997	0	-
3400 Other Funds Ltd	4,735,587	4,735,587	0	-
TOTAL ENDING BALANCE	\$5,256,584	\$5,256,584	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	79	78	(1)	-1.27%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	79	79	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	79.00	78.00	(1.00)	-1.27%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	79.00	79.00	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	217,025	217,025	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	217,025	217,025	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	35,222,347	35,222,347	0	-
All Funds	35,480,303	35,480,303	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	35,656,397	35,656,397	0	-
TOTAL REVENUES	\$35,914,353	\$35,914,353	0	-
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(330,000)	(330,000)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	35,326,397	35,326,397	0	-
TOTAL AVAILABLE REVENUES	\$35,584,353	\$35,584,353	0	-

EXPENDITURES

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	19,429,860	19,411,476	(18,384)	-0.09%
3160 Temporary Appointments				
3400 Other Funds Ltd	43,625	43,625	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	136,756	136,756	0	-
3190 All Other Differential				
3400 Other Funds Ltd	42,512	42,512	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	19,652,753	19,634,369	(18,384)	-0.09%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	6,512	6,512	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	3,096,282	3,093,378	(2,904)	-0.09%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	1,193,124	1,193,124	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,496,443	1,495,036	(1,407)	-0.09%
3240 Unemployment Assessments				
3400 Other Funds Ltd	5,735	5,735	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,212	10,212	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	118,768	118,768	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	4,518,144	4,518,144	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	10,445,220	10,440,909	(4,311)	-0.04%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(171,543)	(171,543)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	22,695	22,695	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(171,543)	(148,848)	22,695	13.23%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	29,926,430	29,926,430	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	21,838	21,838	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	1,160	1,160	0	-
4150 Employee Training				
3400 Other Funds Ltd	90,192	90,192	0	-
4175 Office Expenses				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	165,023	165,023	0	-
4200 Telecommunications				
3400 Other Funds Ltd	57,608	57,608	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	950,071	950,071	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,032,884	1,032,884	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	7,842	7,842	0	-
4300 Professional Services				
3400 Other Funds Ltd	320,942	320,942	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	254,976	254,976	0	-
4325 Attorney General				
3400 Other Funds Ltd	8,846	8,846	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,163	4,163	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	10,357	10,357	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,038,772	1,038,772	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,065	10,065	0	-
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	488	488	0	-
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	158,028	158,028	0	-
All Funds	415,984	415,984	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,473	2,473	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	330,156	330,156	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	4,465,884	4,465,884	0	-
TOTAL SERVICES & SUPPLIES	\$4,723,840	\$4,723,840	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	122,345	122,345	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	209,048	209,048	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	331,393	331,393	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	257,956	257,956	0	-
3400 Other Funds Ltd	34,723,707	34,723,707	0	-
TOTAL EXPENDITURES	\$34,981,663	\$34,981,663	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	602,690	602,690	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	148	148	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	147.50	147.50	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3200 Other Funds Non-Ltd	928,387	928,387	0	-
3400 Other Funds Ltd	20,551,109	20,551,109	0	-
All Funds	21,479,496	21,479,496	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3200 Other Funds Non-Ltd	608,499	608,499	0	-
3400 Other Funds Ltd	36,907,638	36,907,638	0	-
All Funds	37,516,137	37,516,137	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0355 Federal Revenues				
3400 Other Funds Ltd	227,605	227,605	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	18,085	18,085	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	510,357	510,357	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	1,022,919	1,022,919	0	-
OTHER				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	21,860	21,860	0	-
TOTAL REVENUES				
3200 Other Funds Non-Ltd	608,499	608,499	0	-
3400 Other Funds Ltd	38,708,464	38,708,464	0	-
TOTAL REVENUES	\$39,316,963	\$39,316,963	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(5,485,915)	(5,485,915)	0	-
2080 Transfer to Counties				
3400 Other Funds Ltd	(738,063)	(738,063)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(6,223,978)	(6,223,978)	0	-
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	1,536,886	1,536,886	0	-
3400 Other Funds Ltd	53,035,595	53,035,595	0	-
TOTAL AVAILABLE REVENUES	\$54,572,481	\$54,572,481	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	14,511,336	14,486,892	(24,444)	-0.17%
3160 Temporary Appointments				
3400 Other Funds Ltd	356,149	356,149	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
3400 Other Funds Ltd	250,456	250,456	0	-
3190 All Other Differential				
3400 Other Funds Ltd	29,822	29,822	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	15,147,763	15,123,319	(24,444)	-0.16%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	5,225	5,181	(44)	-0.84%
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	2,330,262	2,326,401	(3,861)	-0.17%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	854,359	854,359	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	1,158,787	1,156,919	(1,868)	-0.16%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	8,148	8,081	(67)	-0.82%
3260 Mass Transit Tax				
3400 Other Funds Ltd	88,620	88,620	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	3,632,846	3,602,318	(30,528)	-0.84%
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,078,247	8,041,879	(36,368)	-0.45%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(42,886)	(42,886)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	60,812	60,812	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(42,886)	17,926	60,812	141.80%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	23,183,124	23,183,124	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,001,858	1,001,858	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	99,606	99,606	0	-
4150 Employee Training				
3400 Other Funds Ltd	228,661	228,661	0	-
4175 Office Expenses				
3400 Other Funds Ltd	493,869	493,869	0	-
4200 Telecommunications				
3400 Other Funds Ltd	679,412	679,412	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	834,058	834,058	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,067,923	2,067,923	0	-
4275 Publicity and Publications				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	204,241	204,241	0	-
4300 Professional Services				
3400 Other Funds Ltd	782,565	782,565	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	149,914	149,914	0	-
4325 Attorney General				
3400 Other Funds Ltd	102,151	102,151	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	16,620	16,620	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	6,826	6,826	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	930,274	930,274	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,781	1,781	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	6,110	6,110	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	137,273	137,273	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	71,288	71,288	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	20,164	20,164	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,834,594	7,834,594	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	450,560	450,560	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	109,309	109,309	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	559,869	559,869	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3200 Other Funds Non-Ltd	592,444	592,444	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	215,420	215,420	0	-
TOTAL SPECIAL PAYMENTS				
3200 Other Funds Non-Ltd	592,444	592,444	0	-
3400 Other Funds Ltd	215,420	215,420	0	-
TOTAL SPECIAL PAYMENTS	\$807,864	\$807,864	0	-
TOTAL EXPENDITURES				
3200 Other Funds Non-Ltd	592,444	592,444	0	-
3400 Other Funds Ltd	31,793,007	31,793,007	0	-
TOTAL EXPENDITURES	\$32,385,451	\$32,385,451	0	-
ENDING BALANCE				
3200 Other Funds Non-Ltd	944,442	944,442	0	-
3400 Other Funds Ltd	21,242,588	21,242,588	0	-

Description	Agency Request Budget (V-01) 2015-17 Base Budget	Governor's Budget (Y-01) 2015-17 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	\$22,187,030	\$22,187,030	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	119	118	(1)	-0.84%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	119	119	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	119.00	117.50	(1.50)	-1.26%
8280 FTE Reconciliation	-	1.50	1.50	100.00%
TOTAL AUTHORIZED FTE	119.00	119.00	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		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	23,592	16,332	(7,260)	(30.77%)
4325 Attorney General				
3200 Other Funds Non-Ltd	-	(80)	(80)	100.00%
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	23,592	16,252	(7,340)	(31.11%)
TOTAL SERVICES & SUPPLIES	\$23,592	\$16,252	(\$7,340)	(31.11%)
EXPENDITURES				
3200 Other Funds Non-Ltd	23,592	16,252	(7,340)	(31.11%)
TOTAL EXPENDITURES	\$23,592	\$16,252	(\$7,340)	(31.11%)
ENDING BALANCE				
3200 Other Funds Non-Ltd	(23,592)	(16,252)	7,340	31.11%
TOTAL ENDING BALANCE	(\$23,592)	(\$16,252)	\$7,340	31.11%

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000
 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				
4150 Employee Training				
3200 Other Funds Non-Ltd	(224)	(224)	0	0.00%
4175 Office Expenses				
3200 Other Funds Non-Ltd	(242)	(242)	0	0.00%
4200 Telecommunications				
3200 Other Funds Non-Ltd	16,262	16,262	0	0.00%
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	(40,220)	(40,220)	0	0.00%
4250 Data Processing				
3200 Other Funds Non-Ltd	23,958	23,958	0	0.00%
4375 Employee Recruitment and Develop				
3200 Other Funds Non-Ltd	(88)	(88)	0	0.00%
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	(1,130)	(1,130)	0	0.00%
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	(1,684)	(1,684)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,684)	(\$1,684)	\$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		
EXPENDITURES				
3200 Other Funds Non-Ltd	(1,684)	(1,684)	0	0.00%
TOTAL EXPENDITURES	(\$1,684)	(\$1,684)	\$0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	1,684	1,684	0	0.00%
TOTAL ENDING BALANCE	\$1,684	\$1,684	\$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				
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	-	2,029,088	2,029,088	100.00%
2000				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	-	(2,029,088)	(2,029,088)	100.00%
AVAILABLE REVENUES				
3200 Other Funds Non-Ltd	-	(2,029,088)	(2,029,088)	100.00%
3400 Other Funds Ltd	-	2,029,088	2,029,088	100.00%
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3200 Other Funds Non-Ltd	-	(1,084,639)	(1,084,639)	100.00%
3400 Other Funds Ltd	-	1,084,639	1,084,639	100.00%
All Funds	-	-	0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Benefit Fund

Cross Reference Number: 44000-006-00-00-00000

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		
3210 Empl. Rel. Bd. Assessments				
3200 Other Funds Non-Ltd	-	(484)	(484)	100.00%
3400 Other Funds Ltd	-	484	484	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
3200 Other Funds Non-Ltd	-	(171,265)	(171,265)	100.00%
3400 Other Funds Ltd	-	171,265	171,265	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3200 Other Funds Non-Ltd	-	(82,974)	(82,974)	100.00%
3400 Other Funds Ltd	-	82,974	82,974	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3200 Other Funds Non-Ltd	-	(759)	(759)	100.00%
3400 Other Funds Ltd	-	759	759	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3200 Other Funds Non-Ltd	-	(335,808)	(335,808)	100.00%
3400 Other Funds Ltd	-	335,808	335,808	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		
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3200 Other Funds Non-Ltd	-	(591,290)	(591,290)	100.00%
3400 Other Funds Ltd	-	591,290	591,290	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3200 Other Funds Non-Ltd	-	(63,745)	(63,745)	100.00%
3400 Other Funds Ltd	-	63,745	63,745	100.00%
All Funds	-	-	0	0.00%
PERSONAL SERVICES				
3200 Other Funds Non-Ltd	-	(1,739,674)	(1,739,674)	100.00%
3400 Other Funds Ltd	-	1,739,674	1,739,674	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3200 Other Funds Non-Ltd	-	(1,274)	(1,274)	100.00%
3400 Other Funds Ltd	-	1,274	1,274	100.00%
All Funds	-	-	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		
4175 Office Expenses				
3200 Other Funds Non-Ltd	-	(15,093)	(15,093)	100.00%
3400 Other Funds Ltd	-	15,093	15,093	100.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
3200 Other Funds Non-Ltd	-	(34,728)	(34,728)	100.00%
3400 Other Funds Ltd	-	34,728	34,728	100.00%
All Funds	-	-	0	0.00%
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	-	(54,661)	(54,661)	100.00%
3400 Other Funds Ltd	-	54,661	54,661	100.00%
All Funds	-	-	0	0.00%
4250 Data Processing				
3200 Other Funds Non-Ltd	-	(51,738)	(51,738)	100.00%
3400 Other Funds Ltd	-	51,738	51,738	100.00%
All Funds	-	-	0	0.00%
4275 Publicity and Publications				
3200 Other Funds Non-Ltd	-	(153)	(153)	100.00%
3400 Other Funds Ltd	-	153	153	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		
All Funds	-	-	0	0.00%
4300 Professional Services				
3200 Other Funds Non-Ltd	-	(9,338)	(9,338)	100.00%
3400 Other Funds Ltd	-	9,338	9,338	100.00%
All Funds	-	-	0	0.00%
4325 Attorney General				
3200 Other Funds Non-Ltd	-	(1,620)	(1,620)	100.00%
3400 Other Funds Ltd	-	1,620	1,620	100.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
3200 Other Funds Non-Ltd	-	(105,159)	(105,159)	100.00%
3400 Other Funds Ltd	-	105,159	105,159	100.00%
All Funds	-	-	0	0.00%
4475 Facilities Maintenance				
3200 Other Funds Non-Ltd	-	(160)	(160)	100.00%
3400 Other Funds Ltd	-	160	160	100.00%
All Funds	-	-	0	0.00%
4700 Expendable Prop 250 - 5000				
3200 Other Funds Non-Ltd	-	(565)	(565)	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		
3400 Other Funds Ltd	-	565	565	100.00%
All Funds	-	-	0	0.00%
4715 IT Expendable Property				
3200 Other Funds Non-Ltd	-	(7,585)	(7,585)	100.00%
3400 Other Funds Ltd	-	7,585	7,585	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	-	(282,074)	(282,074)	100.00%
3400 Other Funds Ltd	-	282,074	282,074	100.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	-	(2,021,748)	(2,021,748)	100.00%
3400 Other Funds Ltd	-	2,021,748	2,021,748	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	(7,340)	(7,340)	100.00%
3400 Other Funds Ltd	-	7,340	7,340	100.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	4,296	4,296	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	4,585	4,585	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	8,881	8,881	0	0.00%
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TOTAL SALARIES & WAGES	\$8,881	\$8,881	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	724	724	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	213,046	213,046	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	680	680	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	4,191	4,191	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	218,641	218,641	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$218,641	\$218,641	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(82,629)	(82,629)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(82,629)	(82,629)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$82,629)	(\$82,629)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	144,893	144,893	0	0.00%
TOTAL PERSONAL SERVICES	\$144,893	\$144,893	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	144,893	144,893	0	0.00%
TOTAL EXPENDITURES	\$144,893	\$144,893	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(144,893)	(144,893)	0	0.00%
TOTAL ENDING BALANCE	(\$144,893)	(\$144,893)	\$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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 51,304 51,304 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 2,032 2,032 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 6,468 6,468 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 48,578 48,578 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 33,359 33,359 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 1,228,981 888,672 (340,309) (27.69%)

4250 Data Processing

3400 Other Funds Ltd 36,525 36,525 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 10,417 10,417 0 0.00%

4300 Professional 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		
3400 Other Funds Ltd	35,098	35,098	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	4,962	4,962	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	350,118	248,228	(101,890)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	531	531	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	3,655	3,655	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	193,280	193,280	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	668	668	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,665	1,665	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,314	4,314	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,946	5,946	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,034	2,034	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	8,332	8,332	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,028,267	1,586,068	(442,199)	(21.80%)
TOTAL SERVICES & SUPPLIES	\$2,028,267	\$1,586,068	(\$442,199)	(21.80%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	4,132	4,132	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	817	817	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	4,949	4,949	0	0.00%
TOTAL CAPITAL OUTLAY	\$4,949	\$4,949	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	15,477	15,477	0	0.00%
EXPENDITURES				

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	2,048,693	1,606,494	(442,199)	(21.58%)
TOTAL EXPENDITURES	\$2,048,693	\$1,606,494	(\$442,199)	(21.58%)
ENDING BALANCE				
3400 Other Funds Ltd	(2,048,693)	(1,606,494)	442,199	21.58%
TOTAL ENDING BALANCE	(\$2,048,693)	(\$1,606,494)	\$442,199	21.58%

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				
4300 Professional Services				
3400 Other Funds Ltd	3,509	3,509	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	497	497	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,006	4,006	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,006	\$4,006	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,006	4,006	0	0.00%
TOTAL EXPENDITURES	\$4,006	\$4,006	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,006)	(4,006)	0	0.00%
TOTAL ENDING BALANCE	(\$4,006)	(\$4,006)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 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				
4150 Employee Training				
3400 Other Funds Ltd	(10,283)	(10,283)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(11,071)	(11,071)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	741,125	741,125	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(1,832,974)	(1,832,974)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,091,849	1,091,849	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(4,008)	(4,008)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(51,776)	(51,776)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(77,138)	(77,138)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$77,138)	(\$77,138)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 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				
3400 Other Funds Ltd	(77,138)	(77,138)	0	0.00%
TOTAL EXPENDITURES	(\$77,138)	(\$77,138)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	77,138	77,138	0	0.00%
TOTAL ENDING BALANCE	\$77,138	\$77,138	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 Package: Increase in Disability Disputes
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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				
3400 Other Funds Ltd	183,700	79,401	(104,299)	(56.78%)
SALARIES & WAGES				
3400 Other Funds Ltd	183,700	79,401	(104,299)	(56.78%)
TOTAL SALARIES & WAGES	\$183,700	\$79,401	(\$104,299)	(56.78%)

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	80	39	(41)	(51.25%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	29,006	12,537	(16,469)	(56.78%)
3230 Social Security Taxes				
3400 Other Funds Ltd	14,054	6,074	(7,980)	(56.78%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	126	60	(66)	(52.38%)
3270 Flexible Benefits				
3400 Other Funds Ltd	55,968	26,712	(29,256)	(52.27%)

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 Package: Increase in Disability Disputes
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	99,234	45,422	(53,812)	(54.23%)
TOTAL OTHER PAYROLL EXPENSES	\$99,234	\$45,422	(\$53,812)	(54.23%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2,530)	(2,530)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2,530)	(2,530)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,530)	(\$2,530)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	282,934	122,293	(160,641)	(56.78%)
TOTAL PERSONAL SERVICES	\$282,934	\$122,293	(\$160,641)	(56.78%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,682	803	(879)	(52.26%)
4125 Out of State Travel				
3400 Other Funds Ltd	100	48	(52)	(52.00%)
4150 Employee Training				
3400 Other Funds Ltd	316	151	(165)	(52.22%)

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 Package: Increase in Disability Disputes
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

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		
4175 Office Expenses				
3400 Other Funds Ltd	9,276	4,453	(4,823)	(51.99%)
4200 Telecommunications				
3400 Other Funds Ltd	1,898	906	(992)	(52.27%)
4250 Data Processing				
3400 Other Funds Ltd	4,402	2,101	(2,301)	(52.27%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	118	57	(61)	(51.69%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,000	500	(500)	(50.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,792	9,019	(9,773)	(52.01%)
TOTAL SERVICES & SUPPLIES	\$18,792	\$9,019	(\$9,773)	(52.01%)
EXPENDITURES				
3400 Other Funds Ltd	301,726	131,312	(170,414)	(56.48%)
TOTAL EXPENDITURES	\$301,726	\$131,312	(\$170,414)	(56.48%)
ENDING BALANCE				
3400 Other Funds Ltd	(301,726)	(131,312)	170,414	56.48%
TOTAL ENDING BALANCE	(\$301,726)	(\$131,312)	\$170,414	56.48%

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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.84	0.88	(0.96)	(52.17%)

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 Package: Workplace Safety and Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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				
3400 Other Funds Ltd	1,211,100	388,458	(822,642)	(67.93%)
SALARIES & WAGES				
3400 Other Funds Ltd	1,211,100	388,458	(822,642)	(67.93%)
TOTAL SALARIES & WAGES	\$1,211,100	\$388,458	(\$822,642)	(67.93%)

OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	480	156	(324)	(67.50%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	191,235	61,337	(129,898)	(67.93%)
3230 Social Security Taxes				
3400 Other Funds Ltd	92,653	29,717	(62,936)	(67.93%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	756	240	(516)	(68.25%)
3270 Flexible Benefits				
3400 Other Funds Ltd	335,808	106,848	(228,960)	(68.18%)

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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	620,932	198,298	(422,634)	(68.06%)
TOTAL OTHER PAYROLL EXPENSES	\$620,932	\$198,298	(\$422,634)	(68.06%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	865	865	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	865	865	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$865	\$865	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,832,032	587,621	(1,244,411)	(67.93%)
TOTAL PERSONAL SERVICES	\$1,832,032	\$587,621	(\$1,244,411)	(67.93%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	56,052	17,832	(38,220)	(68.19%)
4125 Out of State Travel				
3400 Other Funds Ltd	1,860	593	(1,267)	(68.12%)
4150 Employee Training				
3400 Other Funds Ltd	25,800	8,213	(17,587)	(68.17%)

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Compensation System

Cross Reference Number: 44000-011-00-00-00000
 Package: Workplace Safety and Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
4175 Office Expenses				
3400 Other Funds Ltd	35,076	11,270	(23,806)	(67.87%)
4200 Telecommunications				
3400 Other Funds Ltd	14,952	4,760	(10,192)	(68.16%)
4250 Data Processing				
3400 Other Funds Ltd	25,584	8,139	(17,445)	(68.19%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,448	783	(1,665)	(68.01%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,000	2,000	(4,000)	(66.67%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	167,772	53,590	(114,182)	(68.06%)
TOTAL SERVICES & SUPPLIES	\$167,772	\$53,590	(\$114,182)	(68.06%)
EXPENDITURES				
3400 Other Funds Ltd	1,999,804	641,211	(1,358,593)	(67.94%)
TOTAL EXPENDITURES	\$1,999,804	\$641,211	(\$1,358,593)	(67.94%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,999,804)	(641,211)	1,358,593	67.94%
TOTAL ENDING BALANCE	(\$1,999,804)	(\$641,211)	\$1,358,593	67.94%

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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	4	(8)	(66.67%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.04	3.52	(7.52)	(68.12%)

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

3160 Temporary Appointments

3400 Other Funds Ltd	4,296	4,296	0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	76,114	76,114	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	329	329	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	2,465	2,465	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	78,908	78,908	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$78,908	\$78,908	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(89,750)	(89,750)	0	0.00%
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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		
3400 Other Funds Ltd	(6,546)	(6,546)	0	0.00%
TOTAL PERSONAL SERVICES	(\$6,546)	(\$6,546)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(6,546)	(6,546)	0	0.00%
TOTAL EXPENDITURES	(\$6,546)	(\$6,546)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	6,546	6,546	0	0.00%
TOTAL ENDING BALANCE	\$6,546	\$6,546	\$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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 5,582 5,582 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 148 148 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 869 869 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 7,101 7,101 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 6,749 6,749 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 257,167 195,898 (61,269) (23.82%)

4250 Data Processing

3400 Other Funds Ltd 5,396 5,396 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 148 148 0 0.00%

4300 Professional 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		
3400 Other Funds Ltd	19,813	19,813	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	2,698	2,698	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,039	737	(302)	(29.07%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	40	40	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,240	1,240	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	69,279	69,279	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	261	261	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	198	198	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	248	248	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,737	1,737	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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	379,713	318,142	(61,571)	(16.22%)
TOTAL SERVICES & SUPPLIES	\$379,713	\$318,142	(\$61,571)	(16.22%)
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	817	817	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	380,530	318,959	(61,571)	(16.18%)
TOTAL EXPENDITURES	\$380,530	\$318,959	(\$61,571)	(16.18%)
ENDING BALANCE				
3400 Other Funds Ltd	(380,530)	(318,959)	61,571	16.18%
TOTAL ENDING BALANCE	(\$380,530)	(\$318,959)	\$61,571	16.18%

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Comp Board

Cross Reference Number: 44000-011-12-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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				
4300 Professional Services				
3400 Other Funds Ltd	1,981	1,981	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	270	270	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,251	2,251	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,251	\$2,251	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,251	2,251	0	0.00%
TOTAL EXPENDITURES	\$2,251	\$2,251	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,251)	(2,251)	0	0.00%
TOTAL ENDING BALANCE	(\$2,251)	(\$2,251)	\$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	(1,880)	(1,880)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(2,024)	(2,024)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	134,683	134,683	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(333,102)	(333,102)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	198,419	198,419	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(733)	(733)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(9,468)	(9,468)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(14,105)	(14,105)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$14,105)	(\$14,105)	\$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		
EXPENDITURES				
3400 Other Funds Ltd	(14,105)	(14,105)	0	0.00%
TOTAL EXPENDITURES	(\$14,105)	(\$14,105)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	14,105	14,105	0	0.00%
TOTAL ENDING BALANCE	\$14,105	\$14,105	\$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		

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	34,206	34,206	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,061	1,061	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	35,267	35,267	0	0.00%
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TOTAL OTHER PAYROLL EXPENSES	\$35,267	\$35,267	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(29,400)	(29,400)	0	0.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	(29,400)	(29,400)	0	0.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	(\$29,400)	(\$29,400)	\$0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	5,867	5,867	0	0.00%
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TOTAL PERSONAL SERVICES	\$5,867	\$5,867	\$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		
EXPENDITURES				
3400 Other Funds Ltd	5,867	5,867	0	0.00%
TOTAL EXPENDITURES	\$5,867	\$5,867	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(5,867)	(5,867)	0	0.00%
TOTAL ENDING BALANCE	(\$5,867)	(\$5,867)	\$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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 5,336 5,336 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 653 653 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,575 1,575 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 23,396 23,396 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 10,642 10,642 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 401,819 264,336 (137,483) (34.22%)

4250 Data Processing

3400 Other Funds Ltd 10,359 10,359 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 3,587 3,587 0 0.00%

4300 Professional 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		
3400 Other Funds Ltd	10,809	10,809	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	1,767	1,767	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	138,146	97,943	(40,203)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	139	139	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	481	481	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	46,647	46,647	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	141	141	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	278	278	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5	5	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,424	1,424	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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	450	450	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,506	2,506	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	660,160	482,474	(177,686)	(26.92%)
TOTAL SERVICES & SUPPLIES	\$660,160	\$482,474	(\$177,686)	(26.92%)
EXPENDITURES				
3400 Other Funds Ltd	660,160	482,474	(177,686)	(26.92%)
TOTAL EXPENDITURES	\$660,160	\$482,474	(\$177,686)	(26.92%)
ENDING BALANCE				
3400 Other Funds Ltd	(660,160)	(482,474)	177,686	26.92%
TOTAL ENDING BALANCE	(\$660,160)	(\$482,474)	\$177,686	26.92%

Package Comparison Report - Detail
 2015-17 Biennium
 Workers' Comp Division

Cross Reference Number: 44000-011-13-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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				
4300 Professional Services				
3400 Other Funds Ltd	1,080	1,080	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	177	177	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,257	1,257	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,257	\$1,257	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,257	1,257	0	0.00%
TOTAL EXPENDITURES	\$1,257	\$1,257	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,257)	(1,257)	0	0.00%
TOTAL ENDING BALANCE	(\$1,257)	(\$1,257)	\$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	(4,094)	(4,094)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(4,408)	(4,408)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	295,829	295,829	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(731,654)	(731,654)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	435,825	435,825	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(1,596)	(1,596)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(20,615)	(20,615)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(30,713)	(30,713)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$30,713)	(\$30,713)	\$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		
EXPENDITURES				
3400 Other Funds Ltd	(30,713)	(30,713)	0	0.00%
TOTAL EXPENDITURES	(\$30,713)	(\$30,713)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	30,713	30,713	0	0.00%
TOTAL ENDING BALANCE	\$30,713	\$30,713	\$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		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	183,700	79,401	(104,299)	(56.78%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	80	39	(41)	(51.25%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	29,006	12,537	(16,469)	(56.78%)
3230 Social Security Taxes				
3400 Other Funds Ltd	14,054	6,074	(7,980)	(56.78%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	126	60	(66)	(52.38%)
3270 Flexible Benefits				
3400 Other Funds Ltd	55,968	26,712	(29,256)	(52.27%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	99,234	45,422	(53,812)	(54.23%)
TOTAL OTHER PAYROLL EXPENSES	\$99,234	\$45,422	(\$53,812)	(54.23%)

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		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2,530)	(2,530)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2,530)	(2,530)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,530)	(\$2,530)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	282,934	122,293	(160,641)	(56.78%)
TOTAL PERSONAL SERVICES	\$282,934	\$122,293	(\$160,641)	(56.78%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,682	803	(879)	(52.26%)
4125 Out of State Travel				
3400 Other Funds Ltd	100	48	(52)	(52.00%)
4150 Employee Training				
3400 Other Funds Ltd	316	151	(165)	(52.22%)
4175 Office Expenses				
3400 Other Funds Ltd	9,276	4,453	(4,823)	(51.99%)
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		
3400 Other Funds Ltd	1,898	906	(992)	(52.27%)
4250 Data Processing				
3400 Other Funds Ltd	4,402	2,101	(2,301)	(52.27%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	118	57	(61)	(51.69%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,000	500	(500)	(50.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	18,792	9,019	(9,773)	(52.01%)
TOTAL SERVICES & SUPPLIES	\$18,792	\$9,019	(\$9,773)	(52.01%)
EXPENDITURES				
3400 Other Funds Ltd	301,726	131,312	(170,414)	(56.48%)
TOTAL EXPENDITURES	\$301,726	\$131,312	(\$170,414)	(56.48%)
ENDING BALANCE				
3400 Other Funds Ltd	(301,726)	(131,312)	170,414	56.48%
TOTAL ENDING BALANCE	(\$301,726)	(\$131,312)	\$170,414	56.48%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)

AUTHORIZED FTE

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		
8250 Class/Unclass FTE Positions	1.84	0.88	(0.96)	(52.17%)

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				
TAXES				
0125 Workers Comp Insurance Taxes				
3400 Other Funds Ltd	(1,999,804)	(641,211)	1,358,593	67.94%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1,999,804)	(641,211)	1,358,593	67.94%
TOTAL AVAILABLE REVENUES	(\$1,999,804)	(\$641,211)	\$1,358,593	67.94%
ENDING BALANCE				
3400 Other Funds Ltd	(1,999,804)	(641,211)	1,358,593	67.94%
TOTAL ENDING BALANCE	(\$1,999,804)	(\$641,211)	\$1,358,593	67.94%

Package Comparison Report - Detail
 2015-17 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000
 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	4,585	4,585	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	4,585	4,585	0	0.00%
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TOTAL SALARIES & WAGES	\$4,585	\$4,585	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	724	724	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	102,726	102,726	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	351	351	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	665	665	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	104,466	104,466	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000
 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		
TOTAL OTHER PAYROLL EXPENSES	\$104,466	\$104,466	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	36,521	36,521	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	36,521	36,521	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$36,521	\$36,521	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	145,572	145,572	0	0.00%
TOTAL PERSONAL SERVICES	\$145,572	\$145,572	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	145,572	145,572	0	0.00%
TOTAL EXPENDITURES	\$145,572	\$145,572	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(145,572)	(145,572)	0	0.00%
TOTAL ENDING BALANCE	(\$145,572)	(\$145,572)	\$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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 40,386 40,386 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 1,231 1,231 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 4,024 4,024 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 18,081 18,081 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 15,968 15,968 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 569,995 428,438 (141,557) (24.83%)

4250 Data Processing

3400 Other Funds Ltd 20,770 20,770 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 6,682 6,682 0 0.00%

4300 Professional 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		
3400 Other Funds Ltd	4,476	4,476	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	497	497	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	210,933	149,548	(61,385)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	352	352	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,934	1,934	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	77,354	77,354	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	527	527	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,126	1,126	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,309	4,309	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4,324	4,324	0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,336	1,336	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	4,089	4,089	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	988,394	785,452	(202,942)	(20.53%)
TOTAL SERVICES & SUPPLIES	\$988,394	\$785,452	(\$202,942)	(20.53%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	4,132	4,132	0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	15,477	15,477	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,008,003	805,061	(202,942)	(20.13%)
TOTAL EXPENDITURES	\$1,008,003	\$805,061	(\$202,942)	(20.13%)
ENDING BALANCE				
3400 Other Funds Ltd	(1,008,003)	(805,061)	202,942	20.13%
TOTAL ENDING BALANCE	(\$1,008,003)	(\$805,061)	\$202,942	20.13%

Package Comparison Report - Detail
 2015-17 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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				
4300 Professional Services				
3400 Other Funds Ltd	448	448	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	50	50	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	498	498	0	0.00%
TOTAL SERVICES & SUPPLIES	\$498	\$498	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	498	498	0	0.00%
TOTAL EXPENDITURES	\$498	\$498	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(498)	(498)	0	0.00%
TOTAL ENDING BALANCE	(\$498)	(\$498)	\$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	(4,309)	(4,309)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(4,639)	(4,639)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	310,613	310,613	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(768,218)	(768,218)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	457,605	457,605	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(1,679)	(1,679)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(21,693)	(21,693)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(32,320)	(32,320)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$32,320)	(\$32,320)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000
 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				
3400 Other Funds Ltd	(32,320)	(32,320)	0	0.00%
TOTAL EXPENDITURES	(\$32,320)	(\$32,320)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	32,320	32,320	0	0.00%
TOTAL ENDING BALANCE	\$32,320	\$32,320	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000
 Package: Workplace Safety and Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

TAXES

0125 Workers Comp Insurance Taxes

3400 Other Funds Ltd	1,999,804	641,211	(1,358,593)	(67.94%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,999,804	641,211	(1,358,593)	(67.94%)
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TOTAL AVAILABLE REVENUES	\$1,999,804	\$641,211	(\$1,358,593)	(67.94%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	1,211,100	388,458	(822,642)	(67.93%)
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SALARIES & WAGES

3400 Other Funds Ltd	1,211,100	388,458	(822,642)	(67.93%)
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TOTAL SALARIES & WAGES	\$1,211,100	\$388,458	(\$822,642)	(67.93%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	480	156	(324)	(67.50%)
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2015-17 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000
 Package: Workplace Safety and Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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	191,235	61,337	(129,898)	(67.93%)
3230 Social Security Taxes				
3400 Other Funds Ltd	92,653	29,717	(62,936)	(67.93%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	756	240	(516)	(68.25%)
3270 Flexible Benefits				
3400 Other Funds Ltd	335,808	106,848	(228,960)	(68.18%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	620,932	198,298	(422,634)	(68.06%)
TOTAL OTHER PAYROLL EXPENSES	\$620,932	\$198,298	(\$422,634)	(68.06%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	865	865	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	865	865	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$865	\$865	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	1,832,032	587,621	(1,244,411)	(67.93%)
TOTAL PERSONAL SERVICES	\$1,832,032	\$587,621	(\$1,244,411)	(67.93%)

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		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	56,052	17,832	(38,220)	(68.19%)
4125 Out of State Travel				
3400 Other Funds Ltd	1,860	593	(1,267)	(68.12%)
4150 Employee Training				
3400 Other Funds Ltd	25,800	8,213	(17,587)	(68.17%)
4175 Office Expenses				
3400 Other Funds Ltd	35,076	11,270	(23,806)	(67.87%)
4200 Telecommunications				
3400 Other Funds Ltd	14,952	4,760	(10,192)	(68.16%)
4250 Data Processing				
3400 Other Funds Ltd	25,584	8,139	(17,445)	(68.19%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,448	783	(1,665)	(68.01%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,000	2,000	(4,000)	(66.67%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	167,772	53,590	(114,182)	(68.06%)

Package Comparison Report - Detail
 2015-17 Biennium
 OR - OSHA

Cross Reference Number: 44000-011-15-00-00000
 Package: Workplace Safety and Health
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
TOTAL SERVICES & SUPPLIES	\$167,772	\$53,590	(\$114,182)	(68.06%)
EXPENDITURES				
3400 Other Funds Ltd	1,999,804	641,211	(1,358,593)	(67.94%)
TOTAL EXPENDITURES	\$1,999,804	\$641,211	(\$1,358,593)	(67.94%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	4	(8)	(66.67%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.04	3.52	(7.52)	(68.12%)

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	19,753	19,753	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	19,753	19,753	0	0.00%
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TOTAL SALARIES & WAGES	\$19,753	\$19,753	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	3,119	3,119	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	62,029	62,029	0	0.00%
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6400 Federal Funds Ltd	1,649	1,649	0	0.00%
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All Funds	63,678	63,678	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	1,511	1,511	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	7,543	7,543	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	74,202	74,202	0	0.00%
6400 Federal Funds Ltd	1,649	1,649	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$75,851	\$75,851	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(1,591)	(1,591)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(1,591)	(1,591)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,591)	(\$1,591)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	92,364	92,364	0	0.00%
6400 Federal Funds Ltd	1,649	1,649	0	0.00%
TOTAL PERSONAL SERVICES	\$94,013	\$94,013	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	92,364	92,364	0	0.00%
6400 Federal Funds Ltd	1,649	1,649	0	0.00%
TOTAL EXPENDITURES	\$94,013	\$94,013	\$0	0.00%

ENDING BALANCE

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 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	(92,364)	(92,364)	0	0.00%
6400 Federal Funds Ltd	(1,649)	(1,649)	0	0.00%
TOTAL ENDING BALANCE	(\$94,013)	(\$94,013)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	3,006,195	3,006,195	0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	3,006,195	3,006,195	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,006,195	\$3,006,195	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
6400 Federal Funds Ltd	52,518	52,518	0	0.00%
SALARIES & WAGES				
6400 Federal Funds Ltd	52,518	52,518	0	0.00%
TOTAL SALARIES & WAGES	\$52,518	\$52,518	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	18	18	0	0.00%
3220 Public Employees Retire Cont				

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	8,293	8,293	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	4,018	4,018	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	27	27	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	11,448	11,448	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	23,804	23,804	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$23,804	\$23,804	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	76,322	76,322	0	0.00%
TOTAL PERSONAL SERVICES	\$76,322	\$76,322	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	2,349	2,349	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	3,698	3,698	0	0.00%
4275 Publicity and Publications				

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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	6,500	6,500	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	2,381,838	1,744,749	(637,089)	(26.75%)
4715 IT Expendable Property				
6400 Federal Funds Ltd	5,460	5,460	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	2,399,845	1,762,756	(637,089)	(26.55%)
TOTAL SERVICES & SUPPLIES	\$2,399,845	\$1,762,756	(\$637,089)	(26.55%)
EXPENDITURES				
6400 Federal Funds Ltd	2,476,167	1,839,078	(637,089)	(25.73%)
TOTAL EXPENDITURES	\$2,476,167	\$1,839,078	(\$637,089)	(25.73%)
ENDING BALANCE				
6400 Federal Funds Ltd	530,028	1,167,117	637,089	120.20%
TOTAL ENDING BALANCE	\$530,028	\$1,167,117	\$637,089	120.20%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	1	(2)	(66.67%)
8180 Position Reconciliation	-	2	2	100.00%
TOTAL AUTHORIZED POSITIONS	3	3	0	0.00%

AUTHORIZED FTE

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		
8250 Class/Unclass FTE Positions	0.39	0.39	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 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		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(6,231,828)	(6,231,828)	0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(6,231,828)	(6,231,828)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$6,231,828)	(\$6,231,828)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	(9,838)	(9,838)	0	0.00%
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4125 Out of State Travel

6400 Federal Funds Ltd	(7,141)	(7,141)	0	0.00%
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4150 Employee Training

6400 Federal Funds Ltd	(1,536)	(1,536)	0	0.00%
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4175 Office Expenses

6400 Federal Funds Ltd	(6,282)	(6,282)	0	0.00%
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4200 Telecommunications

6400 Federal Funds Ltd	(676)	(676)	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 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		
4225 State Gov. Service Charges				
6400 Federal Funds Ltd	(5,040)	(5,040)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(54,157)	(54,157)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	(10,548)	(10,548)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(3,057,070)	(3,057,070)	0	0.00%
4325 Attorney General				
6400 Federal Funds Ltd	(6,564)	(6,564)	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	(1,229)	(1,229)	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	(1,024)	(1,024)	0	0.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	(307)	(307)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(9,216)	(9,216)	0	0.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 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	(31,048)	(31,048)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(11,092)	(11,092)	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(10,240)	(10,240)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(3,223,008)	(3,223,008)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$3,223,008)	(\$3,223,008)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(3,223,008)	(3,223,008)	0	0.00%
TOTAL EXPENDITURES	(\$3,223,008)	(\$3,223,008)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(3,008,820)	(3,008,820)	0	0.00%
TOTAL ENDING BALANCE	(\$3,008,820)	(\$3,008,820)	\$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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,938 1,938 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 5,419 5,419 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,170 2,170 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 7,556 7,556 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 5,272 5,272 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 296,523 221,983 (74,540) (25.14%)

4250 Data Processing

3400 Other Funds Ltd 6,249 6,249 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 4,926 4,926 0 0.00%

4300 Professional 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		
3400 Other Funds Ltd	27,738	27,738	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	4,066	4,066	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	102,120	72,402	(29,718)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	927	927	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,403	1,403	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	16,036	16,036	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	38	38	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,053	6,053	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	75	75	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	412	412	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		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	488,921	384,663	(104,258)	(21.32%)
TOTAL SERVICES & SUPPLIES	\$488,921	\$384,663	(\$104,258)	(21.32%)
EXPENDITURES				
3400 Other Funds Ltd	488,921	384,663	(104,258)	(21.32%)
TOTAL EXPENDITURES	\$488,921	\$384,663	(\$104,258)	(21.32%)
ENDING BALANCE				
3400 Other Funds Ltd	(488,921)	(384,663)	104,258	21.32%
TOTAL ENDING BALANCE	(\$488,921)	(\$384,663)	\$104,258	21.32%

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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				
4300 Professional Services				
3400 Other Funds Ltd	2,774	2,774	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	407	407	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,181	3,181	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,181	\$3,181	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	3,181	3,181	0	0.00%
TOTAL EXPENDITURES	\$3,181	\$3,181	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(3,181)	(3,181)	0	0.00%
TOTAL ENDING BALANCE	(\$3,181)	(\$3,181)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 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				
4150 Employee Training				
3400 Other Funds Ltd	(2,229)	(2,229)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(2,399)	(2,399)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	160,554	160,554	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(397,089)	(397,089)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	236,535	236,535	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(868)	(868)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(11,220)	(11,220)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(16,716)	(16,716)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$16,716)	(\$16,716)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 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				
3400 Other Funds Ltd	(16,716)	(16,716)	0	0.00%
TOTAL EXPENDITURES	(\$16,716)	(\$16,716)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	16,716	16,716	0	0.00%
TOTAL ENDING BALANCE	\$16,716	\$16,716	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000

Package: May 2014 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 080

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				
3400 Other Funds Ltd	98,568	98,568	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	98,568	98,568	0	0.00%
TOTAL SALARIES & WAGES	\$98,568	\$98,568	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	15,563	15,563	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	7,541	7,541	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	23,104	23,104	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$23,104	\$23,104	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	121,672	121,672	0	0.00%
TOTAL PERSONAL SERVICES	\$121,672	\$121,672	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000

Package: May 2014 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 080

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				
3400 Other Funds Ltd	121,672	121,672	0	0.00%
TOTAL EXPENDITURES	\$121,672	\$121,672	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(121,672)	(121,672)	0	0.00%
TOTAL ENDING BALANCE	(\$121,672)	(\$121,672)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 Package: September 2014 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 923,206 923,206 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - 923,206 923,206 100.00%

TOTAL AVAILABLE REVENUES - \$923,206 \$923,206 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd - 147,300 147,300 100.00%

SALARIES & WAGES

6400 Federal Funds Ltd - 147,300 147,300 100.00%

TOTAL SALARIES & WAGES - \$147,300 \$147,300 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd - 44 44 100.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 Package: September 2014 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

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	-	23,259	23,259	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	11,268	11,268	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	68	68	100.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	-	30,528	30,528	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	65,167	65,167	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$65,167	\$65,167	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	284,416	284,416	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	284,416	284,416	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$284,416	\$284,416	100.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	496,883	496,883	100.00%
TOTAL PERSONAL SERVICES	-	\$496,883	\$496,883	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 Package: September 2014 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

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		
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	866	866	100.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	-	536	536	100.00%
4150 Employee Training				
6400 Federal Funds Ltd	-	382	382	100.00%
4175 Office Expenses				
6400 Federal Funds Ltd	-	2,360	2,360	100.00%
4200 Telecommunications				
6400 Federal Funds Ltd	-	984	984	100.00%
4250 Data Processing				
6400 Federal Funds Ltd	-	1,939	1,939	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	418,667	418,667	100.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	-	589	589	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	426,323	426,323	100.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Insurance

Cross Reference Number: 44000-014-00-00-00000
 Package: September 2014 E-Board
 Pkg Group: POL Pkg Type: 080 Pkg Number: 081

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		
TOTAL SERVICES & SUPPLIES	-	\$426,323	\$426,323	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	923,206	923,206	100.00%
TOTAL EXPENDITURES	-	\$923,206	\$923,206	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
8180 Position Reconciliation	-	(2)	(2)	100.00%
TOTAL AUTHORIZED POSITIONS	-	-	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	214,029	126,648	(87,381)	(40.83%)
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SALARIES & WAGES

3400 Other Funds Ltd	214,029	126,648	(87,381)	(40.83%)
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TOTAL SALARIES & WAGES	\$214,029	\$126,648	(\$87,381)	(40.83%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	83	44	(39)	(46.99%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	33,795	19,998	(13,797)	(40.83%)
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3230 Social Security Taxes

3400 Other Funds Ltd	16,374	9,689	(6,685)	(40.83%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	129	69	(60)	(46.51%)
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3270 Flexible Benefits

3400 Other Funds Ltd	57,240	30,528	(26,712)	(46.67%)
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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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	107,621	60,328	(47,293)	(43.94%)
TOTAL OTHER PAYROLL EXPENSES	\$107,621	\$60,328	(\$47,293)	(43.94%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	3,355	3,355	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	3,355	3,355	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$3,355	\$3,355	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	321,650	190,331	(131,319)	(40.83%)
TOTAL PERSONAL SERVICES	\$321,650	\$190,331	(\$131,319)	(40.83%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	1,732	866	(866)	(50.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	1,072	536	(536)	(50.00%)
4150 Employee Training				
3400 Other Funds Ltd	764	382	(382)	(50.00%)

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		
4175 Office Expenses				
3400 Other Funds Ltd	5,911	2,952	(2,959)	(50.06%)
4200 Telecommunications				
3400 Other Funds Ltd	1,968	984	(984)	(50.00%)
4250 Data Processing				
3400 Other Funds Ltd	3,878	1,939	(1,939)	(50.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,178	589	(589)	(50.00%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,000	500	(500)	(50.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,503	8,748	(8,755)	(50.02%)
TOTAL SERVICES & SUPPLIES	\$17,503	\$8,748	(\$8,755)	(50.02%)
EXPENDITURES				
3400 Other Funds Ltd	339,153	199,079	(140,074)	(41.30%)
TOTAL EXPENDITURES	\$339,153	\$199,079	(\$140,074)	(41.30%)
ENDING BALANCE				
3400 Other Funds Ltd	(339,153)	(199,079)	140,074	41.30%
TOTAL ENDING BALANCE	(\$339,153)	(\$199,079)	\$140,074	41.30%

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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	1	(1)	(50.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.88	1.00	(0.88)	(46.81%)

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

3400 Other Funds Ltd	289,863	180,012	(109,851)	(37.90%)
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SALARIES & WAGES

3400 Other Funds Ltd	289,863	180,012	(109,851)	(37.90%)
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TOTAL SALARIES & WAGES	\$289,863	\$180,012	(\$109,851)	(37.90%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	117	78	(39)	(33.33%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	45,769	28,424	(17,345)	(37.90%)
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3230 Social Security Taxes

3400 Other Funds Ltd	22,175	13,771	(8,404)	(37.90%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	180	120	(60)	(33.33%)
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3270 Flexible Benefits

3400 Other Funds Ltd	80,136	53,424	(26,712)	(33.33%)
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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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	148,377	95,817	(52,560)	(35.42%)
TOTAL OTHER PAYROLL EXPENSES	\$148,377	\$95,817	(\$52,560)	(35.42%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	19,101	19,101	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	19,101	19,101	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$19,101	\$19,101	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	438,240	294,930	(143,310)	(32.70%)
TOTAL PERSONAL SERVICES	\$438,240	\$294,930	(\$143,310)	(32.70%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,598	1,732	(866)	(33.33%)
4125 Out of State Travel				
3400 Other Funds Ltd	1,608	1,072	(536)	(33.33%)
4150 Employee Training				
3400 Other Funds Ltd	1,146	764	(382)	(33.33%)

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		
4175 Office Expenses				
3400 Other Funds Ltd	8,277	5,917	(2,360)	(28.51%)
4200 Telecommunications				
3400 Other Funds Ltd	2,952	1,968	(984)	(33.33%)
4250 Data Processing				
3400 Other Funds Ltd	5,817	3,878	(1,939)	(33.33%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,767	1,178	(589)	(33.33%)
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	25,165	17,509	(7,656)	(30.42%)
TOTAL SERVICES & SUPPLIES	\$25,165	\$17,509	(\$7,656)	(30.42%)
EXPENDITURES				
3400 Other Funds Ltd	463,405	312,439	(150,966)	(32.58%)
TOTAL EXPENDITURES	\$463,405	\$312,439	(\$150,966)	(32.58%)
ENDING BALANCE				
3400 Other Funds Ltd	(463,405)	(312,439)	150,966	32.58%
TOTAL ENDING BALANCE	(\$463,405)	(\$312,439)	\$150,966	32.58%

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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	2	(1)	(33.33%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	1.76	(0.88)	(33.33%)
8280 FTE Reconciliation	-	(0.01)	(0.01)	100.00%
TOTAL AUTHORIZED FTE	2.64	1.75	(0.89)	(33.71%)

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				
3190 All Other Differential				
3400 Other Funds Ltd	8,264	8,264	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	8,264	8,264	0	0.00%
TOTAL SALARIES & WAGES	\$8,264	\$8,264	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	1,305	1,305	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	38,834	38,834	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	632	632	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	6,070	6,070	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	46,841	46,841	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		
TOTAL OTHER PAYROLL EXPENSES	\$46,841	\$46,841	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(4,774)	(4,774)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	50,331	50,331	0	0.00%
TOTAL PERSONAL SERVICES	\$50,331	\$50,331	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	50,331	50,331	0	0.00%
TOTAL EXPENDITURES	\$50,331	\$50,331	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(50,331)	(50,331)	0	0.00%
TOTAL ENDING BALANCE	(\$50,331)	(\$50,331)	\$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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 12,298 12,298 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 1,093 1,093 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 3,508 3,508 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,334 4,334 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 4,512 4,512 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 219,355 159,742 (59,613) (27.18%)

4250 Data Processing

3400 Other Funds Ltd 6,564 6,564 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 2,865 2,865 0 0.00%

4315 IT Professional 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		
3400 Other Funds Ltd	175	175	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	59,072	41,881	(17,191)	(29.10%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	80	80	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,759	2,759	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,504	12,504	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	14	14	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	415	415	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	335	335	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,120	1,120	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	331,003	254,199	(76,804)	(23.20%)

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		
TOTAL SERVICES & SUPPLIES	\$331,003	\$254,199	(\$76,804)	(23.20%)
EXPENDITURES				
3400 Other Funds Ltd	331,003	254,199	(76,804)	(23.20%)
TOTAL EXPENDITURES	\$331,003	\$254,199	(\$76,804)	(23.20%)
ENDING BALANCE				
3400 Other Funds Ltd	(331,003)	(254,199)	76,804	23.20%
TOTAL ENDING BALANCE	(\$331,003)	(\$254,199)	\$76,804	23.20%

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				
4315 IT Professional Services				
3400 Other Funds Ltd	16	16	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16	16	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16	\$16	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	16	16	0	0.00%
TOTAL EXPENDITURES	\$16	\$16	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(16)	(16)	0	0.00%
TOTAL ENDING BALANCE	(\$16)	(\$16)	\$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		
EXPENDITURES				
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	(1,761)	(1,761)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(1,896)	(1,896)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	128,177	128,177	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(317,013)	(317,013)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	188,836	188,836	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(686)	(686)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(8,866)	(8,866)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(13,209)	(13,209)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$13,209)	(\$13,209)	\$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		
EXPENDITURES				
3400 Other Funds Ltd	(13,209)	(13,209)	0	0.00%
TOTAL EXPENDITURES	(\$13,209)	(\$13,209)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	13,209	13,209	0	0.00%
TOTAL ENDING BALANCE	\$13,209	\$13,209	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Finance and Corp Securities

Cross Reference Number: 44000-016-00-00-00000
 Package: Regulation of Loan Servicers
 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

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	288,000	288,000	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	288,000	288,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$288,000	\$288,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	87,381	87,381	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	87,381	87,381	0	0.00%
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TOTAL SALARIES & WAGES	\$87,381	\$87,381	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	39	39	0	0.00%
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3220 Public Employees Retire Cont

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	13,797	13,797	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,685	6,685	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	60	60	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	26,712	26,712	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	47,293	47,293	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$47,293	\$47,293	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	134,674	134,674	0	0.00%
TOTAL PERSONAL SERVICES	\$134,674	\$134,674	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,868	5,868	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	564	564	0	0.00%
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		
3400 Other Funds Ltd	1,813	1,813	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,431	2,431	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,296	1,296	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,210	2,210	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,618	1,618	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,800	17,800	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,800	\$17,800	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	152,474	152,474	0	0.00%
TOTAL EXPENDITURES	\$152,474	\$152,474	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	135,526	135,526	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		
TOTAL ENDING BALANCE	\$135,526	\$135,526	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Finance and Corp Securities

Cross Reference Number: 44000-016-00-00-00000
 Package: Collection Agency Program
 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

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	144,120	-	(144,120)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	144,120	-	(144,120)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$144,120	-	(\$144,120)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	87,381	87,381	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	87,381	87,381	0	0.00%
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TOTAL SALARIES & WAGES	\$87,381	\$87,381	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	39	39	0	0.00%
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3220 Public Employees Retire Cont

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	13,797	13,797	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,685	6,685	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	60	60	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	26,712	26,712	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	47,293	47,293	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$47,293	\$47,293	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	134,674	134,674	0	0.00%
TOTAL PERSONAL SERVICES	\$134,674	\$134,674	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,868	5,868	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	564	564	0	0.00%
4150 Employee Training				

Package Comparison Report - Detail
 2015-17 Biennium
 Finance and Corp Securities

Cross Reference Number: 44000-016-00-00-00000
 Package: Collection Agency Program
 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		
3400 Other Funds Ltd	1,813	1,813	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,431	2,431	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,296	1,296	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,210	2,210	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,618	1,618	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	500	500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,300	16,300	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,300	\$16,300	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	150,974	150,974	0	0.00%
TOTAL EXPENDITURES	\$150,974	\$150,974	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(6,854)	(150,974)	(144,120)	(2,102.71%)

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		
TOTAL ENDING BALANCE	(\$6,854)	(\$150,974)	(\$144,120)	(2,102.71%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Finance and Corp Securities

Cross Reference Number: 44000-016-00-00-00000
 Package: Buy Here/Pay Here Auto Dealers
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

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

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	145,620	165,900	20,280	13.93%
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AVAILABLE REVENUES

3400 Other Funds Ltd	145,620	165,900	20,280	13.93%
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TOTAL AVAILABLE REVENUES	\$145,620	\$165,900	\$20,280	13.93%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	87,381	87,381	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	87,381	87,381	0	0.00%
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TOTAL SALARIES & WAGES	\$87,381	\$87,381	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	39	39	0	0.00%
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3220 Public Employees Retire Cont

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	13,797	13,797	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,685	6,685	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	60	60	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	26,712	26,712	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	47,293	47,293	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$47,293	\$47,293	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	134,674	134,674	0	0.00%
TOTAL PERSONAL SERVICES	\$134,674	\$134,674	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	5,868	5,868	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	564	564	0	0.00%
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		
3400 Other Funds Ltd	1,813	1,813	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	2,431	2,431	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,296	1,296	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,210	2,210	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,618	1,618	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,800	17,800	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,800	\$17,800	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	152,474	152,474	0	0.00%
TOTAL EXPENDITURES	\$152,474	\$152,474	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(6,854)	13,426	20,280	295.89%

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		
TOTAL ENDING BALANCE	(\$6,854)	\$13,426	\$20,280	295.89%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Central Services Division

Cross Reference Number: 44000-017-00-00-00000
 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,309	1,309	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	4,103	4,103	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	1,275	1,275	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	6,687	6,687	0	0.00%
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TOTAL SALARIES & WAGES	\$6,687	\$6,687	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	849	849	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	20,790	20,790	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	512	512	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Central Services Division

Cross Reference Number: 44000-017-00-00-00000
 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		
3240 Unemployment Assessments				
3400 Other Funds Ltd	172	172	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(811)	(811)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	21,512	21,512	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$21,512	\$21,512	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(228,751)	(228,751)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(200,552)	(200,552)	0	0.00%
TOTAL PERSONAL SERVICES	(\$200,552)	(\$200,552)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(200,552)	(200,552)	0	0.00%
TOTAL EXPENDITURES	(\$200,552)	(\$200,552)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	200,552	200,552	0	0.00%
TOTAL ENDING BALANCE	\$200,552	\$200,552	\$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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 654 654 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 35 35 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,601 2,601 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,838 4,838 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,728 1,728 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 560,370 452,685 (107,685) (19.22%)

4250 Data Processing

3400 Other Funds Ltd 30,987 30,987 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 236 236 0 0.00%

4300 Professional 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		
3400 Other Funds Ltd	9,628	9,628	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	7,649	7,649	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	1,698	1,204	(494)	(29.09%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	84	84	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	310	310	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	31,678	31,678	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	301	301	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	15	15	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	414	414	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	75	75	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		
4715 IT Expendable Property				
3400 Other Funds Ltd	9,905	9,905	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	663,206	555,027	(108,179)	(16.31%)
TOTAL SERVICES & SUPPLIES	\$663,206	\$555,027	(\$108,179)	(16.31%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	3,670	3,670	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	6,271	6,271	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	9,941	9,941	0	0.00%
TOTAL CAPITAL OUTLAY	\$9,941	\$9,941	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	673,147	564,968	(108,179)	(16.07%)
TOTAL EXPENDITURES	\$673,147	\$564,968	(\$108,179)	(16.07%)
ENDING BALANCE				
3400 Other Funds Ltd	(673,147)	(564,968)	108,179	16.07%
TOTAL ENDING BALANCE	(\$673,147)	(\$564,968)	\$108,179	16.07%

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				
4300 Professional Services				
3400 Other Funds Ltd	963	963	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	765	765	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,728	1,728	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,728	\$1,728	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	1,728	1,728	0	0.00%
TOTAL EXPENDITURES	\$1,728	\$1,728	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(1,728)	(1,728)	0	0.00%
TOTAL ENDING BALANCE	(\$1,728)	(\$1,728)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Central Services Division

Cross Reference Number: 44000-017-00-00-00000
 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				
4150 Employee Training				
3400 Other Funds Ltd	17,114	17,114	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	18,426	18,426	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	239,355	239,355	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(591,978)	(591,978)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	352,623	352,623	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	6,672	6,672	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	86,155	86,155	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	128,367	128,367	0	0.00%
TOTAL SERVICES & SUPPLIES	\$128,367	\$128,367	\$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		
EXPENDITURES				
3400 Other Funds Ltd	128,367	128,367	0	0.00%
TOTAL EXPENDITURES	\$128,367	\$128,367	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(128,367)	(128,367)	0	0.00%
TOTAL ENDING BALANCE	(\$128,367)	(\$128,367)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Building Codes Division

Cross Reference Number: 44000-019-00-00-00000
 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	10,685	10,685	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	7,514	7,514	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	895	895	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	19,094	19,094	0	0.00%
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TOTAL SALARIES & WAGES	\$19,094	\$19,094	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,327	1,327	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	61,608	61,608	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	1,461	1,461	0	0.00%
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Package Comparison Report - Detail
 2015-17 Biennium
 Building Codes Division

Cross Reference Number: 44000-019-00-00-00000
 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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,380	2,380	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	66,776	66,776	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$66,776	\$66,776	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(90,546)	(90,546)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(4,676)	(4,676)	0	0.00%
TOTAL PERSONAL SERVICES	(\$4,676)	(\$4,676)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(4,676)	(4,676)	0	0.00%
TOTAL EXPENDITURES	(\$4,676)	(\$4,676)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	4,676	4,676	0	0.00%
TOTAL ENDING BALANCE	\$4,676	\$4,676	\$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		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 30,056 30,056 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 2,987 2,987 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 6,782 6,782 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 14,732 14,732 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 20,383 20,383 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 408,453 318,719 (89,734) (21.97%)

4250 Data Processing

3400 Other Funds Ltd 62,037 62,037 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 6,127 6,127 0 0.00%

4300 Professional 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		
3400 Other Funds Ltd	23,476	23,476	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	4,497	4,497	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	19,614	13,908	(5,706)	(29.09%)
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	468	468	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	206	206	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	35,065	35,065	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	54	54	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	182	182	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,724	3,724	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,138	2,138	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		
4715 IT Expendable Property				
3400 Other Funds Ltd	603	603	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	641,584	546,144	(95,440)	(14.88%)
TOTAL SERVICES & SUPPLIES	\$641,584	\$546,144	(\$95,440)	(14.88%)
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	13,517	13,517	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	3,279	3,279	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	16,796	16,796	0	0.00%
TOTAL CAPITAL OUTLAY	\$16,796	\$16,796	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	6,462	6,462	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	664,842	569,402	(95,440)	(14.36%)
TOTAL EXPENDITURES	\$664,842	\$569,402	(\$95,440)	(14.36%)

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		
ENDING BALANCE				
3400 Other Funds Ltd	(664,842)	(569,402)	95,440	14.36%
TOTAL ENDING BALANCE	(\$664,842)	(\$569,402)	\$95,440	14.36%

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				
4300 Professional Services				
3400 Other Funds Ltd	2,348	2,348	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	450	450	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,798	2,798	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,798	\$2,798	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,798	2,798	0	0.00%
TOTAL EXPENDITURES	\$2,798	\$2,798	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,798)	(2,798)	0	0.00%
TOTAL ENDING BALANCE	(\$2,798)	(\$2,798)	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Building Codes Division

Cross Reference Number: 44000-019-00-00-00000
 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				
4150 Employee Training				
3400 Other Funds Ltd	(2,617)	(2,617)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(2,818)	(2,818)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	192,932	192,932	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(477,166)	(477,166)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	284,234	284,234	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(1,022)	(1,022)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(13,163)	(13,163)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(19,620)	(19,620)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$19,620)	(\$19,620)	\$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		
EXPENDITURES				
3400 Other Funds Ltd	(19,620)	(19,620)	0	0.00%
TOTAL EXPENDITURES	(\$19,620)	(\$19,620)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	19,620	19,620	0	0.00%
TOTAL ENDING BALANCE	\$19,620	\$19,620	\$0	0.00%

Package Comparison Report - Detail
 2015-17 Biennium
 Building Codes Division

Cross Reference Number: 44000-019-00-00-00000
 Package: Building Codes, Workload Increase
 Pkg Group: POL Pkg Type: POL Pkg Number: 108

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

3400 Other Funds Ltd	376,824	376,824	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	376,824	376,824	0	0.00%
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TOTAL SALARIES & WAGES	\$376,824	\$376,824	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	176	176	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	59,500	59,500	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	28,826	28,826	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	276	276	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	122,112	122,112	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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	210,890	210,890	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$210,890	\$210,890	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	587,714	587,714	0	0.00%
TOTAL PERSONAL SERVICES	\$587,714	\$587,714	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	45,072	45,072	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,072	1,072	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,204	1,204	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	12,484	12,484	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	7,412	7,412	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	9,200	9,200	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		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	540	540	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	76,984	76,984	0	0.00%
TOTAL SERVICES & SUPPLIES	\$76,984	\$76,984	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	664,698	664,698	0	0.00%
TOTAL EXPENDITURES	\$664,698	\$664,698	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(664,698)	(664,698)	0	0.00%
TOTAL ENDING BALANCE	(\$664,698)	(\$664,698)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	4.00	0.00	0.00%

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

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AGENCY:44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:006-00-00 000 Workers' Benefit Fun

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AT	C1217 AA	ACCOUNTANT 3	1	1.00	24.00	5,802.00		139,248			139,248
000	MMS	X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,764.00		138,336			138,336
000	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	3,001.00		72,024			72,024
000	OA	C0212 AA	ACCOUNTING TECHNICIAN 3	5	4.54	109.00	3,680.40		401,971			401,971
000	OA	C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,691.00		160,584			160,584
000	OA	C5641 AA	FISCAL AUDITOR 1	2	1.50	36.00	4,791.00		172,476			172,476
000				11	10.04	241.00	4,476.54		1,084,639			1,084,639

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AGENCY:44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:006-00-00 090 Workers' Benefit Fun

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	AT	C1217	AA ACCOUNTANT 3		.00	.00	5,802.00					
090	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	5,764.00					
090	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	3,001.00					
090	OA	C0212	AA ACCOUNTING TECHNICIAN 3		.00	.00	3,680.40					
090	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	6,691.00					
090	OA	C5641	AA FISCAL AUDITOR 1		.00	.00	4,791.00					
090					.00	.00	4,476.54					
				11	10.04	241.00	4,476.54		1,084,639			1,084,639

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,492.00		131,808			131,808
000	MENNZ7521	AA	WORKERS COMP BOARD MEMBER	4	4.00	96.00	10,306.00		989,376			989,376
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,998.00		167,952			167,952
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MESNZ7521	AA	WORKERS COMP BOARD MEMBER	1	1.00	24.00	10,306.00		247,344			247,344
000	MESNZ7560	AA	WCB PRESID ADMIN LAW JUDGE	1	1.00	24.00	10,306.00		247,344			247,344
000	MMS X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	3,915.00		93,960			93,960
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,764.00		138,336			138,336
000	OA C0103	AA	OFFICE SPECIALIST 1	2	2.00	48.00	2,570.50		123,384			123,384
000	OA C0104	AA	OFFICE SPECIALIST 2	13	13.00	312.00	2,992.61		933,696			933,696
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,450.00		82,800			82,800
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,698.75		355,080			355,080
000	OA C0110	AA	LEGAL SECRETARY	12	12.00	288.00	3,356.25		966,600			966,600
000	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,607.00		86,568			86,568
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,974.00		95,376			95,376
000	OA C0435	AA	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,001.00		72,024			72,024
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,014.00		120,336			120,336
000	OA C1524	AA	PARALEGAL	1	1.00	24.00	3,781.00		90,744			90,744
000	OA C2511	AA	ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,161.00		99,864			99,864
000	UA C1545	AA	WCB LEGAL STAFF	9	9.00	216.00	6,560.11		1,416,984			1,416,984
000	UA U7522	AA	WCB ADMIN LAW JUDGE	25	25.00	600.00	9,385.88		5,631,528			5,631,528
000				83	83.00	1992.00	6,177.26		12,305,112			12,305,112
				83	83.00	1992.00	6,177.26		12,305,112			12,305,112

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AGENCY:44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:011-13-00 000 Workers' Comp Divisi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,750.00		180,000			180,000
000	MENNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	7,718.25		740,952			740,952
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00		247,344			247,344
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,701.00		184,824			184,824
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,742.00		113,808			113,808
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	4	4.00	96.00	5,287.75		507,624			507,624
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	6,846.25		657,240			657,240
000	OA C0102	AA	OFFICE ASSISTANT 2	2	2.00	48.00	2,538.00		121,824			121,824
000	OA C0103	AA	OFFICE SPECIALIST 1	5	5.00	120.00	2,705.20		324,624			324,624
000	OA C0104	AA	OFFICE SPECIALIST 2	26	24.50	588.00	2,923.73		1,724,016			1,724,016
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	8	8.00	192.00	3,366.37		646,344			646,344
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	3,339.00		400,680			400,680
000	OA C0110	AA	LEGAL SECRETARY	1	1.00	24.00	3,450.00		82,800			82,800
000	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	2	2.00	48.00	3,607.00		173,136			173,136
000	OA C0323	AA	PUBLIC SERVICE REP 3	2	2.00	48.00	3,081.50		147,912			147,912
000	OA C0324	AA	PUBLIC SERVICE REP 4	7	7.00	168.00	3,755.00		630,840			630,840
000	OA C0860	AA	PROGRAM ANALYST 1	4	4.00	96.00	4,455.75		427,752			427,752
000	OA C0861	AA	PROGRAM ANALYST 2	9	9.00	216.00	5,326.88		1,150,608			1,150,608
000	OA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1	5	5.00	120.00	4,938.60		592,632			592,632
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,844.00		348,768			348,768
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	10	10.00	240.00	6,207.50		1,489,800			1,489,800
000	OA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,802.00		139,248			139,248
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	3	3.00	72.00	4,276.33		307,896			307,896

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:011-13-00 000 Workers' Comp Divisi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C2511 AA	ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,974.00		95,376			95,376
000	OA	C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	4,791.00		114,984			114,984
000	OA	C5246 AA	COMPLIANCE SPECIALIST 1	7	7.00	168.00	4,066.14		683,112			683,112
000	OA	C5247 AA	COMPLIANCE SPECIALIST 2	41	41.00	984.00	4,919.63		4,840,920			4,840,920
000	OA	C5248 AA	COMPLIANCE SPECIALIST 3	23	23.00	552.00	5,722.08		3,158,592			3,158,592
000				185	183.50	4404.00	4,667.63		20,623,896			20,623,896

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AGENCY:44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:011-13-00 101 Workers' Comp Divisi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C5247 AA	COMPLIANCE SPECIALIST 2	1	.88	21.00	3,781.00		79,401			79,401
101	OA	C5248 AA	COMPLIANCE SPECIALIST 3		.00	.00	4,569.00					
101				1	.88	21.00	4,175.00		79,401			79,401
				186	184.38	4425.00	4,662.36		20,703,297			20,703,297

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		3,600			3,600
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,547.00		85,128			85,128
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	8,087.00		776,352			776,352
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00		247,344			247,344
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,764.00		138,336			138,336
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,046.00		145,104			145,104
000	MMS X0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	9	9.00	216.00	6,082.11		1,313,736			1,313,736
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,003.00		336,144			336,144
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,435.00		58,440			58,440
000	OA C0104	AA	OFFICE SPECIALIST 2	9	8.50	204.00	2,943.77		604,224			604,224
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	9	9.00	216.00	3,455.00		746,280			746,280
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,974.00		95,376			95,376
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,974.00		95,376			95,376
000	OA C0435	AA	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,974.00		95,376			95,376
000	OA C0532	AA	WORD PROCESSING TECHNICIAN 3	1	1.00	24.00	3,450.00		82,800			82,800
000	OA C0801	AA	OFFICE COORDINATOR	7	6.00	144.00	3,055.85		447,276			447,276
000	OA C0854	AA	PROJECT MANAGER 1	1	1.00	24.00	5,277.00		126,648			126,648
000	OA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	4,693.00		225,264			225,264
000	OA C0865	AA	PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	6,230.00		299,040			299,040
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,791.00		229,968			229,968
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,802.00		139,248			139,248
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	8	8.00	192.00	6,086.00		1,168,512			1,168,512
000	OA C1244	AA	FISCAL ANALYST 2	1	1.00	24.00	5,529.00		132,696			132,696

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,802.00		278,496			278,496
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,789.00		114,936			114,936
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,443.00		130,632			130,632
000	OA	C2220	AA LIBRARIAN	1	1.00	24.00	5,277.00		126,648			126,648
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	2	2.00	48.00	4,791.00		229,968			229,968
000	OA	C3715	AA CHEMIST 1	1	1.00	24.00	4,161.00		99,864			99,864
000	OA	C3717	AA CHEMIST 3	4	4.00	96.00	5,649.50		542,352			542,352
000	OA	C4339	AA SCIENTIFIC INSTRUMENT TECH	1	1.00	24.00	3,450.00		82,800			82,800
000	OA	C5706	AA INDUSTRIAL HYGIENIST 2	9	9.00	216.00	4,832.77		1,043,880			1,043,880
000	OA	C5707	AA INDUSTRIAL HYGIENIST 3	18	18.00	432.00	5,950.00		2,570,400			2,570,400
000	OA	C5708	AA INDUSTRIAL HYGIENIST 4	16	16.00	384.00	6,888.12		2,645,040			2,645,040
000	OA	C5710	AA OCCUPATIONAL SFTY SPECIALIST 2	13	13.00	312.00	4,502.61		1,404,816			1,404,816
000	OA	C5711	AA OCCUPATIONAL SFTY SPECIALIST 3	56	56.00	1344.00	5,733.30		7,705,560			7,705,560
000				193	191.50	4596.00	5,263.91		24,920,004			24,920,004

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	4,791.00		100,611			100,611
102	OA	C5707	AA INDUSTRIAL HYGIENIST 3	1	.88	21.00	4,569.00		95,949			95,949
102	OA	C5711	AA OCCUPATIONAL SFTY SPECIALIST 3	2	1.76	42.00	4,569.00		191,898			191,898
102				4	3.52	84.00	4,587.50		388,458			388,458
				197	195.02	4680.00	5,225.26		25,308,462			25,308,462

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,542.50		362,040			362,040
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,701.00		184,824			184,824
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00		247,344			247,344
000	MMN X0855	AA	PROJECT MANAGER 2	1	1.00	24.00	6,663.00		159,912			159,912
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	7,149.33		514,752			514,752
000	MMN X1190	AA	ACTUARY	5	5.00	120.00	6,982.60		699,576	138,336		837,912
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,910.66		497,568			497,568
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,188.00		52,512			52,512
000	OA C0104	AA	OFFICE SPECIALIST 2	12	12.00	288.00	2,815.50		810,864			810,864
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	3,048.40		365,808			365,808
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,803.00		286,128	78,960		365,088
000	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,636.00		63,264			63,264
000	OA C0324	AA	PUBLIC SERVICE REP 4	3	3.00	72.00	3,239.66		233,256			233,256
000	OA C0435	AA	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	2,873.00		68,952			68,952
000	OA C0861	AA	PROGRAM ANALYST 2	11	11.00	264.00	5,006.36		1,321,680			1,321,680
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,607.00		86,568			86,568
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	4	4.00	96.00	6,275.25		481,752	120,672		602,424
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	5,014.00		120,336			120,336
000	OA C2510	AA	ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	3,607.00		86,568			86,568
000	OA C5233	AA	INVESTIGATOR 3	4	4.00	96.00	4,299.25		412,728			412,728
000	OA C5247	AA	COMPLIANCE SPECIALIST 2	1	1.00	24.00	3,781.00		90,744			90,744
000	OA C5248	AA	COMPLIANCE SPECIALIST 3	10	10.00	240.00	5,944.40		1,426,656			1,426,656

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C5632	AA TAX AUDITOR 2	2	2.00	48.00	5,219.00		250,512			250,512
000	OA	C5748	AA INSURANCE EXAMINER	18	18.00	432.00	6,288.72		2,716,728			2,716,728
000				99	99.00	2376.00	5,204.49		12,027,912	337,968		12,365,880

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	.26	6.00	6,114.50			36,687		36,687
021	OA	C0862	AA PROGRAM ANALYST 3		.13	3.00	5,277.00			15,831		15,831
021				1	.39	9.00	5,835.33			52,518		52,518

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
080	OA	C0103	AA OFFICE SPECIALIST 1	1-	1.00-	24.00-	2,188.00		52,512-			52,512-
080	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,435.00		58,440-			58,440-
080	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,161.00		99,864			99,864
080	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	4,569.00		109,656			109,656
080					.00	.00	3,338.25		98,568			98,568

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	6,998.00			83,976		83,976
081	OA	C0862	AA PROGRAM ANALYST 3	1	.50	12.00	5,277.00			63,324		63,324
081				2	1.00	24.00	6,137.50			147,300		147,300

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	OA	C0861	AA PROGRAM ANALYST 2		.00	.00	4,161.00					
103	OA	C1547	AA FINANCIAL ENFORCEMENT OFFICER	1	1.00	24.00	5,277.00		126,648			126,648
103				1	1.00	24.00	4,719.00		126,648			126,648

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,231.00					
104	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	4,791.00		100,611			100,611
104	OA	C5247	AA COMPLIANCE SPECIALIST 2	1	.88	21.00	3,781.00		79,401			79,401
104				2	1.76	42.00	4,601.00		180,012			180,012
				105	103.15	2475.00	5,147.07		12,433,140	537,786		12,970,926

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:016-00-00 000 Finance and Corp Sec

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,917.00		214,008			214,008
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00		247,344			247,344
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	6,353.33		457,440			457,440
000	MMN X1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,663.00		159,912			159,912
000	MMS X5677	AA	FINANCIAL EXAMINER 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	7,990.50		767,088			767,088
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,873.00		68,952			68,952
000	OA C0104	AA	OFFICE SPECIALIST 2	8	8.00	192.00	2,956.75		567,696			567,696
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	2,873.00		68,952			68,952
000	OA C0861	AA	PROGRAM ANALYST 2	2	2.00	48.00	5,802.00		278,496			278,496
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,789.00		114,936			114,936
000	OA C1547	AA	FINANCIAL ENFORCEMENT OFFICER	8	8.00	192.00	6,431.62		1,234,872			1,234,872
000	OA C5233	AA	INVESTIGATOR 3	6	6.00	144.00	4,529.00		652,176			652,176
000	OA C5235	AA	FINANCIAL INVESTIGATOR 1	1	1.00	24.00	5,529.00		132,696			132,696
000	OA C5248	AA	COMPLIANCE SPECIALIST 3	1	1.00	24.00	6,380.00		153,120			153,120
000	OA C5671	AA	SECURITIES EXAMINER	4	4.00	96.00	4,845.00		465,120			465,120
000	OA C5675	AA	FINANCIAL EXAMINER 1	12	12.00	288.00	4,227.08		1,217,400			1,217,400
000	OA C5676	AA	FINANCIAL EXAMINER 2	10	10.00	240.00	5,007.90		1,201,896			1,201,896
000	OA C5677	AA	FINANCIAL EXAMINER 3	11	11.00	264.00	6,164.72		1,627,488			1,627,488
000				78	78.00	1872.00	5,286.43		9,896,208			9,896,208

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:016-00-00 105 Finance and Corp Sec

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105	OA	C5676 AA	FINANCIAL EXAMINER 2	1	.88	21.00	4,161.00		87,381			87,381
105				1	.88	21.00	4,161.00		87,381			87,381

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:016-00-00 106 Finance and Corp Sec

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	OA	C5676 AA	FINANCIAL EXAMINER 2	1	.88	21.00	4,161.00		87,381			87,381
106				1	.88	21.00	4,161.00		87,381			87,381

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:016-00-00 107 Finance and Corp Sec

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	OA	C5676 AA	FINANCIAL EXAMINER 2	1	.88	21.00	4,161.00		87,381			87,381
107				1	.88	21.00	4,161.00		87,381			87,381
				81	80.64	1935.00	5,244.75		10,158,351			10,158,351

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:017-00-00 000 Central Services Div

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AT	C0212 AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,973.00		95,352			95,352
000	AT	C1484 IA	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,442.00		130,608			130,608
000	AT	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,710.00		113,040			113,040
000	AT	C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,217.00		125,208			125,208
000	AT	C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	3,973.00		95,352			95,352
000	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	13,348.00		320,352			320,352
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,111.00		98,664			98,664
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,979.00		119,496			119,496
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	7,634.00		366,432			366,432
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,724.00		556,128			556,128
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,496.00		203,904			203,904
000	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,306.00		247,344			247,344
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,003.50		432,168			432,168
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MMC X0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,175.50		152,424			152,424
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,309.50		158,856			158,856
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,764.00		138,336			138,336
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,351.00		152,424			152,424
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	6,409.66		461,496			461,496
000	MMN X1164	AA	ECONOMIST 4	1	1.00	24.00	8,087.00		194,088			194,088
000	MMN X1245	AA	FISCAL ANALYST 3	2	2.00	48.00	6,057.50		290,760			290,760
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	3,915.00		93,960			93,960
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,305.00		103,320			103,320
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	5	5.00	120.00	6,029.60		723,552			723,552

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	8,003.00		384,144			384,144
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS	X1411	IA SYSTEMS & PROGRAMMING SUPV 2	1	1.00	24.00	6,998.00		167,952			167,952
000	MMS	X1412	IA APPLICATIONS SYSTEMS MANAGER	2	2.00	48.00	8,496.00		407,808			407,808
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,496.00		203,904			203,904
000	OA	C0103	AA OFFICE SPECIALIST 1	3	2.50	60.00	2,794.00		166,692			166,692
000	OA	C0104	AA OFFICE SPECIALIST 2	4	4.00	96.00	3,084.25		296,088			296,088
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,290.00		78,960			78,960
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	4	4.00	96.00	2,968.00		284,928			284,928
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	5	5.00	120.00	3,565.40		427,848			427,848
000	OA	C0405	AA MAIL SERVICES ASSISTANT	2	2.00	48.00	2,636.00		126,528			126,528
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,569.00		109,656			109,656
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,529.00		132,696			132,696
000	OA	C0758	AA SUPPLY SPECIALIST 1	1	1.00	24.00	2,636.00		63,264			63,264
000	OA	C0759	AA SUPPLY SPECIALIST 2	2	2.00	48.00	3,460.00		166,080			166,080
000	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	5,802.00		139,248			139,248
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,161.00		99,864			99,864
000	OA	C1116	AA RESEARCH ANALYST 2	2	2.00	48.00	3,615.50		173,544			173,544
000	OA	C1117	AA RESEARCH ANALYST 3	5	5.00	120.00	4,425.60		531,072			531,072
000	OA	C1118	AA RESEARCH ANALYST 4	6	6.00	144.00	6,497.33		935,616			935,616
000	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	3,781.00		90,744			90,744
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,791.00		114,984			114,984

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1243	AA FISCAL ANALYST 1	3	3.00	72.00	3,897.00		280,584			280,584
000	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,802.00		139,248			139,248
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	3,779.50		181,416			181,416
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	4,856.80		582,816			582,816
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	8	8.00	192.00	5,741.00		1,102,272			1,102,272
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	8	8.00	192.00	5,761.62		1,106,232			1,106,232
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	17	17.00	408.00	6,562.88		2,677,656			2,677,656
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	6	6.00	144.00	7,099.33		1,022,304			1,022,304
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	2	2.00	48.00	4,120.50		197,784			197,784
000	OA	C5111	AA REVENUE AGENT 2	6	6.00	144.00	3,352.16		482,712			482,712
000	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	2,999.00		71,976			71,976
000				148	147.50	3540.00	5,474.64		19,411,476			19,411,476
				148	147.50	3540.00	5,474.64		19,411,476			19,411,476

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AT	C0103	AA OFFICE SPECIALIST 1	3	3.00	72.00	2,766.21		194,642			194,642
000	AT	C0104	AA OFFICE SPECIALIST 2	7	6.50	156.00	3,201.50		492,660			492,660
000	AT	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,044.28		426,482			426,482
000	AT	C0108	AA ADMINISTRATIVE SPECIALIST 2	6	6.00	144.00	3,393.10		499,345			499,345
000	AT	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	4	4.00	96.00	2,999.83		285,267			285,267
000	AT	C0212	AA ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,423.50		164,330			164,330
000	AT	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	3,292.00		158,016			158,016
000	AT	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,028.00		120,672			120,672
000	AT	C0870	AA OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	4,313.75		397,776			397,776
000	AT	C0871	AA OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	5,802.00		556,989			556,989
000	AT	C0872	AA OPERATIONS & POLICY ANALYST 3	14	14.00	336.00	6,010.03		1,990,414			1,990,414
000	AT	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,359.00		104,615			104,615
000	AT	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,173.00		100,153			100,153
000	AT	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	4,325.00		103,800			103,800
000	AT	C5247	AA COMPLIANCE SPECIALIST 2	4	4.00	96.00	4,726.75		453,764			453,764
000	AT	C5342	AA ELEVATOR INSPECTOR	9	9.00	216.00	5,008.88		1,081,920			1,081,920
000	AT	C5344	AA PLANS EXAMINER 2	1	1.00	24.00	5,530.00		132,720			132,720
000	AT	C5345	AA STRUCTURAL/MECHANICAL INSPECTO	4	4.00	96.00	5,138.14		494,928			494,928
000	AT	C5346	AA RECREATIONAL VEH/PARKS INSPECT	3	3.00	72.00	4,555.33		327,984			327,984
000	AT	C5353	AA BOILER INSPECTOR	7	7.00	168.00	4,864.85		817,296			817,296
000	AT	C5354	AA PLUMBING INSPECTOR	2	2.00	48.00	4,595.80		228,072			228,072
000	AT	C5355	AA ELECTRICAL INSPECTOR	3	3.00	72.00	5,530.00		398,160			398,160
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		33,840			33,840
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00		125,545			125,545

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	7,538.40		880,510			880,510
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,998.00		167,953			167,953
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,306.00		247,345			247,345
000	MMN X0855	AA	PROJECT MANAGER 2	1	1.00	24.00	5,764.00		138,337			138,337
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,998.00		167,952			167,952
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	10	10.00	240.00	6,996.77		1,705,437			1,705,437
000	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,343.00		352,464			352,464
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,277.00		126,648			126,648
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	6,486.25		622,680			622,680
000				118	117.50	2820.00	4,509.38		14,486,892			14,486,892

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	AT	C5344	AA PLANS EXAMINER 2	1	1.00	24.00	3,973.00		95,352			95,352
108	AT	C5345	AA STRUCTURAL/MECHANICAL INSPECTO	1	1.00	24.00	3,782.00		90,768			90,768
108	AT	C5354	AA PLUMBING INSPECTOR	1	1.00	24.00	3,973.00		95,352			95,352
108	AT	C5355	AA ELECTRICAL INSPECTOR	1	1.00	24.00	3,973.00		95,352			95,352
108				4	4.00	96.00	3,925.25		376,824			376,824
				122	121.50	2916.00	4,505.53		14,863,716			14,863,716
				933	925.23	22204.00	4,911.59		116,268,193	537,786		116,805,979

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SUMMARY XREF:019-00-00 108 Building Codes Divis

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				933	925.23	22204.00	4,911.59		116,268,193	537,786		116,805,979

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AT	C0103	AA OFFICE SPECIALIST 1	3	3.00	72.00	2,766.21		194,642			194,642
000	AT	C0104	AA OFFICE SPECIALIST 2	7	6.50	156.00	3,201.50		492,660			492,660
000	AT	C0107	AA ADMINISTRATIVE SPECIALIST 1	6	6.00	144.00	3,044.28		426,482			426,482
000	AT	C0108	AA ADMINISTRATIVE SPECIALIST 2	6	6.00	144.00	3,393.10		499,345			499,345
000	AT	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	4	4.00	96.00	2,999.83		285,267			285,267
000	AT	C0212	AA ACCOUNTING TECHNICIAN 3	3	3.00	72.00	3,449.66		259,682			259,682
000	AT	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	3,292.00		158,016			158,016
000	AT	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,028.00		120,672			120,672
000	AT	C0870	AA OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	4,313.75		397,776			397,776
000	AT	C0871	AA OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	5,802.00		556,989			556,989
000	AT	C0872	AA OPERATIONS & POLICY ANALYST 3	14	14.00	336.00	6,010.03		1,990,414			1,990,414
000	AT	C1217	AA ACCOUNTANT 3	2	2.00	48.00	4,692.00		243,863			243,863
000	AT	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,173.00		100,153			100,153
000	AT	C1484	IA INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	4,883.50		234,408			234,408
000	AT	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,710.00		113,040			113,040
000	AT	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,217.00		125,208			125,208
000	AT	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	3,973.00		95,352			95,352
000	AT	C5247	AA COMPLIANCE SPECIALIST 2	4	4.00	96.00	4,726.75		453,764			453,764
000	AT	C5342	AA ELEVATOR INSPECTOR	9	9.00	216.00	5,008.88		1,081,920			1,081,920
108	AT	C5344	AA PLANS EXAMINER 2	2	2.00	48.00	4,751.50		228,072			228,072
108	AT	C5345	AA STRUCTURAL/MECHANICAL INSPECTO	5	5.00	120.00	4,968.62		585,696			585,696
000	AT	C5346	AA RECREATIONAL VEH/PARKS INSPECT	3	3.00	72.00	4,555.33		327,984			327,984
000	AT	C5353	AA BOILER INSPECTOR	7	7.00	168.00	4,864.85		817,296			817,296
108	AT	C5354	AA PLUMBING INSPECTOR	3	3.00	72.00	4,492.00		323,424			323,424
108	AT	C5355	AA ELECTRICAL INSPECTOR	4	4.00	96.00	5,140.75		493,512			493,512

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		37,440			37,440
000	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	13,348.00		320,352			320,352
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	6	6.00	144.00	3,896.66		561,120			561,120
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	2	2.00	48.00	5,235.50		251,304			251,304
000	MENNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	MENNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,087.00		388,176			388,176
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	7,634.00		366,432			366,432
000	MENNZ7521	AA	WORKERS COMP BOARD MEMBER	4	4.00	96.00	10,306.00		989,376			989,376
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00		125,545			125,545
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	19	19.00	456.00	7,613.74		3,483,934			3,483,934
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	7	7.00	168.00	7,615.31		1,412,713			1,412,713
000	MESNZ7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,306.00		247,344			247,344
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	7	7.00	168.00	10,143.18		1,668,889			1,668,889
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,362.00		272,688			272,688
000	MESNZ7521	AA	WORKERS COMP BOARD MEMBER	1	1.00	24.00	10,306.00		247,344			247,344
000	MESNZ7560	AA	WCB PRESID ADMIN LAW JUDGE	1	1.00	24.00	10,306.00		247,344			247,344
000	MMC X0107	AA	ADMINISTRATIVE SPECIALIST 1	2	2.00	48.00	3,175.50		152,424			152,424
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	3,309.50		158,856			158,856
000	MMN X0855	AA	PROJECT MANAGER 2	2	2.00	48.00	5,845.72		298,249			298,249
000	MMN X0865	AA	PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	5,764.00		276,672			276,672
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	6,046.00		145,104			145,104
104	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	4	2.76	66.00	6,301.16		320,376	120,663		441,039
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	21	21.00	504.00	6,952.15		3,469,053			3,469,053
000	MMN X1164	AA	ECONOMIST 4	1	1.00	24.00	8,087.00		194,088			194,088
000	MMN X1190	AA	ACTUARY	5	5.00	120.00	6,982.60		699,576	138,336		837,912

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X1245	AA FISCAL ANALYST 3	3	3.00	72.00	6,259.33		450,672			450,672
000	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	3,915.00		93,960			93,960
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,305.00		103,320			103,320
000	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	5	5.00	120.00	6,029.60		723,552			723,552
000	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	6,046.00		145,104			145,104
000	MMN	X1488	IA INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	8,003.00		384,144			384,144
000	MMN	X5618	AA INTERNAL AUDITOR 3	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,343.00		176,232			176,232
000	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,087.00		194,088			194,088
000	MMS	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	3,915.00		93,960			93,960
000	MMS	X0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	5,764.00		138,336			138,336
000	MMS	X1411	IA SYSTEMS & PROGRAMMING SUPV 2	1	1.00	24.00	6,998.00		167,952			167,952
000	MMS	X1412	IA APPLICATIONS SYSTEMS MANAGER	2	2.00	48.00	8,496.00		407,808			407,808
000	MMS	X5677	AA FINANCIAL EXAMINER 3	1	1.00	24.00	6,998.00		167,952			167,952
090	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	3	3.00	72.00	5,559.60		390,480			390,480
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	13	13.00	312.00	5,837.69		1,821,360			1,821,360
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	12	12.00	288.00	7,196.18		2,019,648			2,019,648
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,496.00		203,904			203,904
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	8,009.80		961,176			961,176
000	OA	C0102	AA OFFICE ASSISTANT 2	2	2.00	48.00	2,538.00		121,824			121,824
080	OA	C0103	AA OFFICE SPECIALIST 1	12	11.50	276.00	2,623.78		742,092			742,092
000	OA	C0104	AA OFFICE SPECIALIST 2	72	70.00	1680.00	2,929.34		4,950,168			4,950,168
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	24	24.00	576.00	3,333.66		1,920,192			1,920,192
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	15	15.00	360.00	3,569.93		1,206,216	78,960		1,285,176
000	OA	C0110	AA LEGAL SECRETARY	13	13.00	312.00	3,363.46		1,049,400			1,049,400

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	4	4.00	96.00	3,364.25		322,968			322,968
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,974.00		190,752			190,752
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	4	4.00	96.00	2,968.00		284,928			284,928
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	10	9.54	229.00	3,651.65		829,819			829,819
000	OA	C0323	AA PUBLIC SERVICE REP 3	2	2.00	48.00	3,081.50		147,912			147,912
000	OA	C0324	AA PUBLIC SERVICE REP 4	10	10.00	240.00	3,600.40		864,096			864,096
000	OA	C0405	AA MAIL SERVICES ASSISTANT	2	2.00	48.00	2,636.00		126,528			126,528
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	3	3.00	72.00	3,282.66		236,352			236,352
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,569.00		109,656			109,656
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,529.00		132,696			132,696
000	OA	C0532	AA WORD PROCESSING TECHNICIAN 3	1	1.00	24.00	3,450.00		82,800			82,800
000	OA	C0758	AA SUPPLY SPECIALIST 1	1	1.00	24.00	2,636.00		63,264			63,264
000	OA	C0759	AA SUPPLY SPECIALIST 2	2	2.00	48.00	3,460.00		166,080			166,080
000	OA	C0801	AA OFFICE COORDINATOR	7	6.00	144.00	3,055.85		447,276			447,276
000	OA	C0854	AA PROJECT MANAGER 1	1	1.00	24.00	5,277.00		126,648			126,648
000	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	5,802.00		139,248			139,248
000	OA	C0860	AA PROGRAM ANALYST 1	4	4.00	96.00	4,455.75		427,752			427,752
080	OA	C0861	AA PROGRAM ANALYST 2	23	23.00	552.00	5,122.41		2,850,648			2,850,648
081	OA	C0862	AA PROGRAM ANALYST 3	1	.63	15.00	5,277.00			79,155		79,155
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	7	7.00	168.00	4,868.42		817,896			817,896
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	6,230.00		299,040			299,040
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	3	3.00	72.00	4,396.33		316,536			316,536
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	6	6.00	144.00	4,962.00		714,528			714,528
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	25	24.76	594.00	6,130.33		3,501,870	120,672		3,622,542
000	OA	C1116	AA RESEARCH ANALYST 2	2	2.00	48.00	3,615.50		173,544			173,544

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1117	AA RESEARCH ANALYST 3	5	5.00	120.00	4,425.60		531,072			531,072
000	OA	C1118	AA RESEARCH ANALYST 4	6	6.00	144.00	6,497.33		935,616			935,616
000	OA	C1215	AA ACCOUNTANT 1	1	1.00	24.00	3,781.00		90,744			90,744
000	OA	C1216	AA ACCOUNTANT 2	1	1.00	24.00	4,791.00		114,984			114,984
000	OA	C1243	AA FISCAL ANALYST 1	3	3.00	72.00	3,897.00		280,584			280,584
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,665.50		271,944			271,944
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	3	3.00	72.00	5,802.00		417,744			417,744
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	2	2.00	48.00	3,779.50		181,416			181,416
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	7	7.00	168.00	4,633.57		778,440			778,440
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	6	6.00	144.00	4,954.50		713,448			713,448
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	8	8.00	192.00	5,741.00		1,102,272			1,102,272
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	8	8.00	192.00	5,761.62		1,106,232			1,106,232
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	21	21.00	504.00	6,548.28		3,300,336			3,300,336
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	6	6.00	144.00	7,099.33		1,022,304			1,022,304
000	OA	C1524	AA PARALEGAL	1	1.00	24.00	3,781.00		90,744			90,744
103	OA	C1547	AA FINANCIAL ENFORCEMENT OFFICER	9	9.00	216.00	6,303.33		1,361,520			1,361,520
000	OA	C2220	AA LIBRARIAN	1	1.00	24.00	5,277.00		126,648			126,648
000	OA	C2510	AA ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	3,607.00		86,568			86,568
000	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	2	2.00	48.00	4,067.50		195,240			195,240
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	5	5.00	120.00	4,522.80		542,736			542,736
000	OA	C3715	AA CHEMIST 1	1	1.00	24.00	4,161.00		99,864			99,864
000	OA	C3717	AA CHEMIST 3	4	4.00	96.00	5,649.50		542,352			542,352
000	OA	C4339	AA SCIENTIFIC INSTRUMENT TECH	1	1.00	24.00	3,450.00		82,800			82,800
000	OA	C5111	AA REVENUE AGENT 2	6	6.00	144.00	3,352.16		482,712			482,712
000	OA	C5233	AA INVESTIGATOR 3	10	10.00	240.00	4,437.10		1,064,904			1,064,904

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C5235	AA FINANCIAL INVESTIGATOR 1	1	1.00	24.00	5,529.00		132,696			132,696
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	7	7.00	168.00	4,066.14		683,112			683,112
104	OA	C5247	AA COMPLIANCE SPECIALIST 2	44	43.76	1050.00	4,842.00		5,090,466			5,090,466
080	OA	C5248	AA COMPLIANCE SPECIALIST 3	35	35.00	840.00	5,738.05		4,848,024			4,848,024
000	OA	C5632	AA TAX AUDITOR 2	2	2.00	48.00	5,219.00		250,512			250,512
090	OA	C5641	AA FISCAL AUDITOR 1	2	1.50	36.00	4,791.00		172,476			172,476
000	OA	C5671	AA SECURITIES EXAMINER	4	4.00	96.00	4,845.00		465,120			465,120
000	OA	C5675	AA FINANCIAL EXAMINER 1	12	12.00	288.00	4,227.08		1,217,400			1,217,400
107	OA	C5676	AA FINANCIAL EXAMINER 2	13	12.64	303.00	4,812.46		1,464,039			1,464,039
000	OA	C5677	AA FINANCIAL EXAMINER 3	11	11.00	264.00	6,164.72		1,627,488			1,627,488
000	OA	C5706	AA INDUSTRIAL HYGIENIST 2	9	9.00	216.00	4,832.77		1,043,880			1,043,880
102	OA	C5707	AA INDUSTRIAL HYGIENIST 3	19	18.88	453.00	5,811.90		2,666,349			2,666,349
000	OA	C5708	AA INDUSTRIAL HYGIENIST 4	16	16.00	384.00	6,888.12		2,645,040			2,645,040
000	OA	C5710	AA OCCUPATIONAL SFTY SPECIALIST 2	13	13.00	312.00	4,502.61		1,404,816			1,404,816
102	OA	C5711	AA OCCUPATIONAL SFTY SPECIALIST 3	58	57.76	1386.00	5,572.09		7,897,458			7,897,458
000	OA	C5748	AA INSURANCE EXAMINER	18	18.00	432.00	6,288.72		2,716,728			2,716,728
000	UA	C0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	2,999.00		71,976			71,976
000	UA	C1545	AA WCB LEGAL STAFF	9	9.00	216.00	6,560.11		1,416,984			1,416,984
000	UA	U7522	AA WCB ADMIN LAW JUDGE	25	25.00	600.00	9,385.88		5,631,528			5,631,528
				933	925.23	22204.00	4,911.59		116,268,193	537,786		116,805,979

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				933	925.23	22204.00	4,911.59		116,268,193	537,786		116,805,979

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R NG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004896	000539320	006-01-00-00000	090 0 PF AT	C1217 AA	27 09 1-	1.00-	5,802.00	24.00-		139,248-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
0004896	000539320	006-02-00-00000	090 0 PF AT	C1217 AA	27 09 1	1.00	5,802.00	24.00		139,248			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000002	000869980	006-01-00-00000	090 0 PF OA	C0872 AA	30 09 1-	1.00-	6,691.00	24.00-		160,584-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000002	000869980	006-02-00-00000	090 0 PF OA	C0872 AA	30 09 1	1.00	6,691.00	24.00		160,584			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000178	000229510	006-01-00-00000	090 0 PF OA	C0212 AA	19 09 1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000178	000229510	006-02-00-00000	090 0 PF OA	C0212 AA	19 09 1	1.00	3,974.00	24.00		95,376			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000366	000229690	006-01-00-00000	090 0 PF OA	C0212 AA	19 09 1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000366	000229690	006-02-00-00000	090 0 PF OA	C0212 AA	19 09 1	1.00	3,974.00	24.00		95,376			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000378	000229720	006-01-00-00000	090 0 PP OA	C5641 AA	23 09 1-	.50-	4,791.00	12.00-		57,492-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000378	000229720	006-02-00-00000	090 0 PP OA	C5641 AA	23 09 1	.50	4,791.00	12.00		57,492			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000409	000229790	006-01-00-00000	090 0 PF OA	C0212 AA	19 09 1-	1.00-	3,974.00	24.00-		95,376-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000409	000229790	006-02-00-00000	090 0 PF OA	C0212 AA	19 09 1	1.00	3,974.00	24.00		95,376			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000475	000673140	006-01-00-00000	090 0 PF MMS	X7002 AA	26X 09 1-	1.00-	5,764.00	24.00-		138,336-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000475	000673140	006-02-00-00000	090 0 PF MMS	X7002 AA	26X 09 1	1.00	5,764.00	24.00		138,336			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000476	000673150	006-01-00-00000	090 0 PF OA	C0212 AA	19 02 1-	1.00-	2,873.00	24.00-		68,952-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													
7000476	000673150	006-02-00-00000	090 0 PF OA	C0212 AA	19 02 1	1.00	2,873.00	24.00		68,952			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01													

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
7000478	000673170	006-01-00-00000	090 0 PP	OA C0212 AA	19 07	1-	.54-	3,607.00	13.00-		46,891-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7000478	000673170	006-02-00-00000	090 0 PP	OA C0212 AA	19 07	1	.54	3,607.00	13.00		46,891			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7000634	000229970	006-01-00-00000	090 0 PF	OA C0104 AA	15 07	1-	1.00-	3,001.00	24.00-		72,024-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7000634	000229970	006-02-00-00000	090 0 PF	OA C0104 AA	15 07	1	1.00	3,001.00	24.00		72,024			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7000786	000230120	006-01-00-00000	090 0 PF	OA C5641 AA	23 09	1-	1.00-	4,791.00	24.00-		114,984-			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
7000786	000230120	006-02-00-00000	090 0 PF	OA C5641 AA	23 09	1	1.00	4,791.00	24.00		114,984			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
090							.00		.00					
							.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3000101	001239650	011-13-11-00000	101 0 PF	OA	C5247 AA	25	02	1	.88	3,781.00	21.00		79,401			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																
3000102	001239660	011-13-11-00000	101 0 PF	OA	C5248 AA	29	02		.00	4,569.00	.00					
EST DATE: 2015/09/01 EXP DATE: 9999/01/01																
			101					1	.88		21.00		79,401			
								1	.88		21.00		79,401			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5000117	001239670	011-15-01-00000	102 0 PF	OA C5711 AA	29 02	1	.88	4,569.00	21.00		95,949			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
5000189	001239680	011-15-01-00000	102 0 PF	OA C5711 AA	29 02	1	.88	4,569.00	21.00		95,949			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
5000190	001239690	011-15-01-00000	102 0 PF	OA C5711 AA	29 02		.00	4,569.00	.00					
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
5000191	001239700	011-15-01-00000	102 0 PF	OA C5711 AA	29 02		.00	4,569.00	.00					
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
5000192	001239710	011-15-01-00000	102 0 PF	OA C5711 AA	29 02		.00	4,569.00	.00					
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
5000193	001239720	011-15-01-00000	102 0 PF	OA C5711 AA	29 02		.00	4,569.00	.00					
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
5000194	001239730	011-15-01-00000	102 0 PF	OA C5711 AA	29 02		.00	4,569.00	.00					
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
5000195	001239740	011-15-01-00000	102 0 PF	OA C5711 AA	29 02		.00	4,569.00	.00					
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
5000196	001239750	011-15-01-00000	102 0 PF	OA C5711 AA	29 02		.00	4,569.00	.00					
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
5000197	001239760	011-15-01-00000	102 0 PF	OA C5707 AA	29 02	1	.88	4,569.00	21.00		95,949			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
5000198	001239770	011-15-01-00000	102 0 PF	OA C5707 AA	29 02		.00	4,569.00	.00					
EST DATE: 2015/09/01 EXP DATE: 9999/01/01														
5000199	001239780	011-15-01-00000	102 0 PF	OA C0872 AA	30 02	1	.88	4,791.00	21.00		100,611			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01														
						102	4	3.52	84.00		388,458			
							4	3.52	84.00		388,458			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 014-00-00 021 Insurance

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0903021	001228710	014-01-00-00000	021 0 LF	OA	C0862 AA	29	05		.13	5,277.00	3.00			15,831		
EST DATE: 2015/07/01 EXP DATE: 2016/09/30																
0903022	001228760	014-01-00-00000	021 0 LF	MMN	X0872 AA	30	08		.13	6,998.00	3.00			20,994		
EST DATE: 2015/07/01 EXP DATE: 2016/09/30																
0903023	001228770	014-01-00-00000	021 0 LF	MMN	X0872 AA	30	02	1	.13	5,231.00	3.00			15,693		
EST DATE: 2015/07/01 EXP DATE: 2015/09/30																
			021					1	.39		9.00			52,518		

12/22/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44000 DEPT OF CONSUMER/BSN SERVICES
 SUMMARY XREF: 014-00-00 080 Insurance

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0003000	001240040	014-01-00-00000	080 0 PF	OA	C0861 AA	27	02	1	1.00	4,161.00	24.00		99,864				
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003013	000221660	014-01-00-00000	080 0 PF	OA	C0104 AA	15	02	1-	1.00-	2,435.00	24.00-		58,440-				
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003039	001240050	014-01-00-00000	080 0 PF	OA	C5248 AA	29	02	1	1.00	4,569.00	24.00		109,656				
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
0003235	000538940	014-01-00-00000	080 0 PF	OA	C0103 AA	12	02	1-	1.00-	2,188.00	24.00-		52,512-				
			EST DATE: 2015/07/01 EXP DATE: 9999/01/01														
			080											.00	.00	98,568	

12/22/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44000 DEPT OF CONSUMER/BSN SERVICES
 SUMMARY XREF: 014-00-00 081 Insurance

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0903021	001228710	014-01-00-00000	081	0	LF	OA	C0862	AA	29	05	1	.50	5,277.00	12.00		63,324	
			EST DATE:		2015/07/01		EXP DATE:		2016/09/30								
0903022	001228760	014-01-00-00000	081	0	LF	MMN	X0872	AA	30	08	1	.50	6,998.00	12.00		83,976	
			EST DATE:		2015/07/01		EXP DATE:		2016/09/30								
			081						2		1.00		24.00		147,300		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 014-00-00 103 Insurance

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3000103	001239790	014-01-00-00000	103	0	PF	OA	C1547	AA	32	02	1	1.00	5,277.00	24.00		126,648	
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																	
3000107	001239880	014-01-00-00000	103	0	PF	OA	C0861	AA	27	02		.00	4,161.00	.00			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																	
			103								1	1.00		24.00		126,648	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 44000 DEPT OF CONSUMER/BSN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 014-00-00 104 Insurance

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
3000104	001239800	014-01-00-00000	104 0 PF	OA	C5247 AA	25	02	1	.88	3,781.00	21.00		79,401			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																
3000105	001239810	014-01-00-00000	104 0 PF	OA	C0872 AA	30	02	1	.88	4,791.00	21.00		100,611			
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																
3000106	001239820	014-01-00-00000	104 0 PF	MMN	X0872 AA	30	02		.00	5,231.00	.00					
EST DATE: 2015/10/01 EXP DATE: 9999/01/01																
			104					2	1.76		42.00		180,012			
								6	4.15		99.00		405,228	199,818		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44000 DEPT OF CONSUMER/BSN SERVICES
 SUMMARY XREF: 016-00-00 105 Finance and Corp Sec

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001105	001239830	016-01-00-00000	105 0 PF	OA	C5676 AA	27	02		1	.88	4,161.00	21.00		87,381			
EST DATE: 2015/10/01			EXP DATE: 9999/01/01														
			105						1	.88		21.00		87,381			

12/22/14 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 44000 DEPT OF CONSUMER/BSN SERVICES
 SUMMARY XREF: 016-00-00 106 Finance and Corp Sec

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001109	001239890	016-01-00-00000	106 0 PF	OA	C5676 AA	27	02	1	.88	4,161.00	21.00		87,381			
EST DATE: 2015/10/01			EXP DATE: 9999/01/01													
			106					1	.88		21.00		87,381			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0001110	001239900	016-01-00-00000	107 0 PF	OA	C5676 AA	27 02		1	.88	4,161.00	21.00		87,381			
			EST DATE: 2015/10/01		EXP DATE: 9999/01/01											
			107					1	.88		21.00		87,381			
								3	2.64		63.00		262,143			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0004101	001239840	019-01-00-00000	108 0 PF	AT	C5355 AA	26	02	1	1.00	3,973.00	24.00		95,352			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0004102	001239850	019-05-00-00000	108 0 PF	AT	C5354 AA	26	02	1	1.00	3,973.00	24.00		95,352			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0004103	001239860	019-06-00-00000	108 0 PF	AT	C5345 AA	25	02	1	1.00	3,782.00	24.00		90,768			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
0004104	001239870	019-06-00-00000	108 0 PF	AT	C5344 AA	26	02	1	1.00	3,973.00	24.00		95,352			
EST DATE: 2015/07/01 EXP DATE: 9999/01/01																
			108					4	4.00		96.00		376,824			
								4	4.00		96.00		376,824			
								18	15.19		363.00		1,512,054	199,818		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							18	15.19		363.00		1,512,054	199,818		