

SB 1545 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick, Sen. Dembrow

Joint Committee On Ways and Means

Action Date: 02/24/22

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

Senate Vote

Yeas: 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

House Vote

Yeas: 8 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Reschke, Stark

Prepared By: Wendy Gibson, Department of Administrative Services

Reviewed By: To, Neburka, Ruef, Jolivette, MacDonald, Legislative Fiscal Office

Higher Education Coordinating Commission

2021-23

Department of Education

2021-23

Bureau of Labor and Industries

2021-23

Department of Human Services

2021-23

Oregon Health Authority

2021-23

Budget Summary*

	2021-23		2022		Committee Change from	
	Legislatively Approved Budget		Committee Recommendation		2021-23 Leg. Approved	
				\$ Change	% Change	
Higher Education Coordinating Commission						
General Fund	\$	-	\$	52,385,390	\$	52,385,390 100.0%
Other Funds Limited	\$	-	\$	115,000,000	\$	115,000,000 100.0%
Total	\$	-	\$	167,385,390	\$	167,385,390 100.0%
Oregon Department of Education						
General Fund	\$	-	\$	3,500,000	\$	3,500,000 100.0%
Other Funds Limited	\$	-	\$	7,000,000	\$	7,000,000 100.0%
Total	\$	-	\$	10,500,000	\$	10,500,000 100.0%
Bureau of Labor and Industries						
General Fund	\$	-	\$	18,900,000	\$	18,900,000 100.0%
Other Funds Limited	\$	-	\$	1,100,000	\$	1,100,000 100.0%
Total	\$	-	\$	20,000,000	\$	20,000,000 100.0%
Oregon Department of Human Services						
General Fund	\$	-	\$	1,950,296	\$	1,950,296 100.0%
Other Funds Limited	\$	-	\$	159,358	\$	159,358 100.0%
Federal Funds Limited	\$	-	\$	202,761	\$	202,761 100.0%
Total	\$	-	\$	2,312,415	\$	2,312,415 100.0%
Oregon Health Authority						
General Fund	\$	-	\$	164,314	\$	164,314 100.0%
Total	\$	-	\$	164,314	\$	164,314 100.0%

Position Summary

Higher Education Coordinating Commission		
Authorized Positions	0	27
Full-time Equivalent (FTE) positions	0.00	17.01
Oregon Department of Education		
Authorized Positions	0	1
Full-time Equivalent (FTE) positions	0.00	0.63
Bureau of Labor and Industries		
Authorized Positions	0	9
Full-time Equivalent (FTE) positions	0.00	5.67
Oregon Department of Human Services		
Authorized Positions	0	16
Full-time Equivalent (FTE) positions	0.00	9.74
Oregon Health Authority		
Authorized Positions	0	1
Full-time Equivalent (FTE) positions	0.00	0.63

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 1545 appropriates General Fund to five agencies for purposes of administering workforce development programs established in this bill. The Higher Education Coordinating Commission (HECC) is appropriated \$52,385,390 General Fund and Other Funds expenditure limitation is increased by \$115,000,000 for use in establishing and administering six workforce grant programs. The Department of Education (ODE) is appropriated \$3,500,000 General Fund and Other Funds expenditure limitation is increased by \$7,000,000 for purposes of administering Youth Program grants. The Bureau of Labor and Industries (BOLI) is appropriated \$18,900,000 General Fund and Other Funds expenditure limitation is increased by \$1,100,000 for purposes of establishing and administering the Registered Apprenticeships program. The Oregon Department of Human Services (ODHS) is appropriated \$1,950,296 General Fund, Other Funds expenditure limitation is increased by \$159,358, and Federal Fund expenditure limitation is increased by \$202,761. The measure directs ODHS to seek 50% of program costs in matching (dollar for dollar) federal reimbursement estimated to generate Federal Funds revenue by \$202,761. The Oregon Health Authority is appropriated \$164,314 General Fund for coordination of Health Care Workforce Committee (HCWF) work. The main source of Other Funds for this measure is specified as moneys from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund for all agencies except ODHS. Due to how the Agency's shared services are budgeted, the bill includes Other Funds revenue funded with expenditures from the Statewide Assessments and Enterprise-wide Costs (SAEC) program

Summary of Education Subcommittee Action

Senate Bill 1545 invests in five workforce focus areas including: (1) Inclusive Industry Engagement; (2) Skilling Up Existing and Future Workers; (3) Leveraging Critically Needed Supports and Wraparound Services; (4) Modernizing Education and Training; and (5) Assessment, Accountability, and Continuous Improvement. The investments directed by this measure establish grant programs in HECC, BOLI, and ODE to provide funding for workforce development activities aimed at increasing access for priority populations to training opportunities, services and benefits in technology, health care and manufacturing. Priority populations are defined in the measure as communities of color, women, low-income communities, rural and frontier communities, veterans, persons with disabilities, incarcerated and formerly incarcerated individuals, members of Oregon's nine federally recognized Indian tribes, individuals who identify as members of the LGBTQ+ community, and individuals who disproportionately experience discrimination in employment on the basis of age.

PROGRAM	ACCOUNTABLE AGENCY	AGENCIES ALLOCATED FUNDING
Prosperity 10,000 Program	HECC	HECC, DHS, OHA
Career Pathways	HECC	HECC
Prior Learning Credit	HECC	HECC
Workforce Ready Grants	HECC	HECC
Industry Consortia	HECC	HECC
Assessment and Accountability	HECC	HECC
Registered Apprenticeships	BOLI	BOLI
Youth Programs	ODE	ODE

In collaboration with the State Workforce and Talent Development Board (SWTDB), BOLI and the Youth Development Council, HECC is directed to review programs established under this measure and submit a joint report to the Governor and interim committees of the Legislative Assembly related to workforce development on the program performance and expenditure outcomes by December 31 of each year.

Prosperity 10,000

This measure establishes the Prosperity 10,000 program in HECC to be administered by local workforce development boards for the purposes of providing workforce development services and wraparound supports to program participants. Program goals are specified in the measure and include gaining at least 10,000 total participants. The measure requires ODHS to incorporate the program into the statewide plan for Supplemental Nutrition Assistance Program (SNAP) Employment and Training Program and to seek federal reimbursement for 50% of program costs and other eligible activities. The SWTDB, in consultation with the Committee for Continuous Improvement, is directed to oversee the program progress, goals and improvements. The measure stipulates funds allocated to HECC for this program be distributed to the local workforce boards utilizing the federal Workforce Innovation and Opportunity Act formula and General Fund appropriated for this purpose must be distributed within 60 days of the date the bill becomes effective. Each of the local workforce development boards are directed to compile data on the progress made toward carrying out the Prosperity 10,000 program. The boards shall prepare and submit a joint report that includes data, disaggregated by race, gender and geography, to the commission and the State Workforce and Talent Development Board no later than October 31 of each year.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$15,000,000 appropriation of General Fund and an Other Funds expenditure limitation increase of \$20,000,000. The Subcommittee also recommended establishing one limited duration Program Analyst 3 position (0.63 FTE) to HECC for the purpose of establishing and administering the Prosperity 10,000 program. The recommendation reflects one-time funding ending June 30, 2023.

Oregon Department of Human Services (ODHS)

The Subcommittee recommended a \$1,950,296 appropriation of General Fund, an Other Funds expenditure limitation increase of \$159,358, and a Federal Funds expenditure limitation increase of \$202,761. The Subcommittee also recommended establishing 16 limited duration positions (10 Human Services Case Managers – 6.30 FTE; 1 Procurement and Contract Specialist 3 – 0.63 FTE; 4 Operations and Policy Analyst 3 – 2.18 FTE; and 1 Operations and Policy Analyst 2 – 0.63 FTE) to ODHS for the purpose of incorporating the Prosperity 10,000 Program into the statewide plan for SNAP Employment and Training Program (SNAP E&T). The funding recommended is for staffing costs related to the preceding limited duration positions. The measure directs ODHS to seek 50% of program costs in matching (dollar for dollar) federal reimbursement and refer individuals who receive SNAP benefits. The SNAP E&T distributes moneys to workforce development boards for purposes of workforce development and wraparound supports and services. The recommendation reflects one-time funding ending June 30, 2023.

Oregon Health Authority (OHA)

The Subcommittee recommended a \$164,314 appropriation of General Fund. The Subcommittee also recommended establishing one limited duration position (0.63 FTE) to OHA for the purpose of supporting OHA's coordination of Health Care Workforce Committee (HCWF) work and the existing incentives targeted to the medical and dental sectors of the workforce with these new investments. The recommendation reflects one-time funding ending June 30, 2023.

Career Pathways

The measure directs the HECC to establish a program to grant funds to community colleges for the development of post-secondary career pathway training programs designed for individuals in priority populations to obtain necessary skills for job or career advancement in high-wage, high-demand industries and occupations. The developed training programs must provide support for program participants to successfully complete the program, earn a certificate, credential, or degree recognized by one of the targeted industry sectors, successfully obtain income on the pathway to self-sufficiency standard, and reduce disparities experienced by priority populations in either securing employment or obtaining career advancement. The measure specifies grant funds to be used for connecting priority populations to meaningful training programs; collaborating with organizations to achieve participation in training programs; development of an assessment strategy to measure efficacy of training programs; procurement of training equipment, technology and supplies; and identification of opportunities to leverage other funding sources including matching Federal Funds. HECC is directed to establish a process and criteria standards for submitting grant proposals. The eligibility criteria for community colleges to receive the grant awards is set forth in the measure.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$14,885,390 appropriation of General Fund and establishing one permanent Program Analyst 3 positions (0.63 FTE) to HECC for the purpose of expanding and administering the Career Pathways program.

Prior Learning Credit

The measure directs HECC to build capacity for the credit for prior learning program by awarding grants to community colleges and universities working toward increasing opportunities for students from priority populations to receive academic credit for prior experience or skills gained outside of traditional higher education institutions. The academic credit will count toward a certificate or credential, which provides a pathway to employment or career advancement. HECC is directed to consult with employers and targeted industry consortia to develop uniform standards to use for certification of a student's technical competency, qualifications, knowledge or skills level and to determine sufficiency as recognized by the targeted industry sector. The measure specifies the use of funds limited to development of assessment criteria for evaluating student's prior experience and skills, training staff on assessment criteria application, and recruitment or outreach to priority populations. HECC is directed to establish criteria and standards for submission of grant proposals and select grant recipients on a competitive basis with consideration given to proposals demonstrating effective strategies for engaging with individuals from priority populations.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$10,000,000 appropriation of General Fund and establishing one limited duration Operations and Policy Analyst 3 position (0.63 FTE) to HECC for the purpose of expanding and administering the Prior Learning Credit program. The recommendation reflects one-time funding ending June 30, 2023.

Workforce Ready Grants

The measure directs HECC to establish a program awarding grants to workforce service providers and community-based organizations administering workforce programs in the health care, manufacturing and technology industry sectors and prioritizing equitable program participation by individuals from priority populations. The measure specifies use of grant funds are limited to providing paid work experiences; offering tuition and fee assistance; providing wraparound workforce services; developing culturally and linguistically specific career pathways; and funding organizational investments including hiring staff, developing strategies, purchasing training equipment, and administrative costs. HECC is directed to compile specific information from each grant recipient pertaining to the status and use of grant funds. The Commission is directed to establish criteria and standards for submission of grant proposals. The competitive consideration process is specified in the measure and includes areas such as level of engagement with employers in targeted industry sectors, ability to provide opportunities for individuals from priority populations, intent to collaborate with intent to increase accessibility for individuals from priority populations. In awarding the grants, the Commission shall consult with the SWTDB and incorporate input from local workforce development boards and industry consortia established in this measure.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$10,000,000 appropriation of General Fund and an Other Funds expenditure limitation increase of \$85,000,000. The Subcommittee also recommended establishing three limited duration Program Analyst 3 positions (1.89 FTE) to HECC for the purpose of establishing and administering the Workforce Ready Grants program. The recommendation reflects one-time funding ending June 30, 2023.

Industry Consortia

This measure establishes a program within HECC, in consultation SWTDB, to convene industry consortia representing health care, manufacturing, and technology industry sectors. The purpose of the program is specified to include establishing strategic partnerships, setting mutual goals, identifying industry-specific workforce needs, developing targeted recruitment strategies for individuals in priority populations, and promoting workforce development programs and activities. The measure sets standards for leadership, direction, and membership composition of industry consortiums.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$1,000,000 appropriation of General Fund and establishing three permanent positions (1 Operations and Policy Analyst 4 – 0.63 FTE; 2 Operations and Policy Analyst 3 – 1.26 FTE) to HECC for the purpose of establishing and administering the Industry Consortia.

Workforce Benefits Navigators

The measure establishes a Workforce Benefits Navigators grant program. In consultation with the SWTDB, HECC is directed to establish and administer a program to award grants for pilot projects implemented by local workforce development boards. The boards will partner with comprehensive one-stop centers or community-based organizations to employ a workforce benefits navigator. The navigator will connect individuals from priority populations to workforce programs and increase their access to workforce services and benefits. The measure directs HECC to establish criteria standards for submitting grant proposals.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended an Other Funds expenditure limitation increase of \$10,000,000 and establishing one limited duration Program Analyst 3 position (0.63 FTE) to HECC for the purpose of establishing and administering the Workforce Benefits Navigator program. The recommendation reflects one-time funding ending June 30, 2023.

Assessment and Accountability

The measure directs HECC, in collaboration with SWTDB, BOLI, and ODE to review each of the programs established in this measure and submit a joint report on specified topics to the Governor and Legislative Assembly by December 31 of each year.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$1,500,000 appropriation of General Fund and establishing one limited duration Information Systems Specialist 8 position (0.63 FTE) to HECC for the purpose of conducting assessments and ensuring accountability of newly established workforce grant programming. The recommendation reflects one-time funding ending June 30, 2023.

Registered Apprenticeships

The measure directs BOLI to establish and administer a grant program for registered apprenticeship and pre-apprenticeship training programs in specific industry sectors. The measure directs the use of grant moneys for the development of apprenticeship and pre-apprenticeship programs prioritizing individuals from priority populations and limits the use of grant funds for specific purposes, including convening employers in health care and manufacturing; providing recruitment and outreach; providing tuition and fee assistance; providing wraparound supports and services; and providing paid work experiences. BOLI is directed to establish criteria and standards for a competitive grant proposal submission and evaluation. The criteria may give priority to grant proposals that demonstrate effective strategies for engaging with priority populations. The grant recipients are required to track and report to BOLI the status of each apprenticeship and pre-apprenticeship program developed, expanded, and implemented using grant funds.

Bureau of Labor and Industries (BOLI)

The Subcommittee recommended an \$18,900,000 appropriation of General Fund and an Other Funds expenditure limitation increase of \$1,100,000. The Subcommittee also recommended establishing nine limited duration positions (1 Principle Executive Manager D – 0.63 FTE; 3 Operations and Policy Analyst 4 – 1.89 FTE; 1 Operations and Policy Analyst 3 – 0.63 FTE; 1 Operations and Policy Analyst 2 – 0.63 FTE; 1 Fiscal Analyst 3 – 0.63 FTE; and 2 Project Analyst 3 – 1.26 FTE) for the purposes of establishing and administering the Registered Apprenticeships grant program. The recommendation reflects one-time funding ending June 30, 2023.

Youth Programs

The measure directs the ODE Youth Development Division (YDD) to develop and administer a grant program designed to provide youth and young adults from priority populations with increased access to youth workforce programs. The measure limits the moneys to specified purposes, including paid work experiences, workforce readiness training, or job placement services. The Department is directed to establish criteria and standards for grant proposal submission and evaluation. The evaluation process may give priority to proposals demonstrating effective strategies for outreach and increased participation in youth workforce by youth and young adults from priority populations.

Oregon Department of Education (ODE)

The Subcommittee recommended a \$3,500,000 appropriation of General Fund and an Other Funds expenditure limitation increase of \$7,000,000. The Subcommittee also recommended establishing one limited duration Operations and Policy Analyst 3 position (0.63 FTE) for the purposes of developing and administering the Youth Programs grant program. The recommendation reflects one-time funding ending June 30, 2023.

Administrative Infrastructure

Higher Education Coordinating Commission (HECC)

The subcommittee recommendation includes establishing an additional sixteen limited duration operational positions (10.08 FTE) for the purposes of supporting the financial and administrative functions associated with administering granting programs. The costs for these positions are allocated across all the HECC initiatives. These positions include:

- Human Resources
 - 1 – Human Resource Analyst 3 (0.63 FTE)
 - 1 – Human Resource Analyst 2 (0.63 FTE)
- Communications/Marketing
 - 1 – Public Affairs Specialist 2 (0.63 FTE)
- Contracting
 - 1 – Procurement and Contract Specialist 3 (0.63 FTE)
 - 1 – Procurement and Contract Specialist 2 (0.63 FTE)
- Financial Administration
 - 1 – Fiscal Analyst 2 (0.63 FTE)
 - 2 – Accounting Technician 3 (1.26 FTE)
- General Operations
 - 1 – Principle Executive Manager E (0.63 FTE)
 - 2 – Operations and Policy Analyst 4 (1.26 FTE)
 - 1 – Operations and Policy Analyst 3 (0.63 FTE)
 - 1 – Information Systems Specialist 7 (0.63 FTE)
 - 1 – Research Analyst 4 (0.63 FTE)
 - 1 – Administrative Specialist 2 (0.63 FTE)
 - 1 – Office Specialist 2 (0.63 FTE)

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission, Oregon Department of Education, Bureau of Labor and Industry, Oregon Department of Human Services, Oregon Health Authority
 Wendy Gibson - 971-900-9992, Mike Streepey - 971-283-1198, Tamara Brickman - 971-719-3492, Ali Webb 503-400-4747, Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
Higher Education Coordinating Commission									
SCR 200 - Executive Director's Office									
Personal Services	\$ 194,177	\$ -	\$ 172,195	\$ -	\$ -	\$ -	\$ 366,372	3	1.89
Services and Supplies	\$ 22,629	\$ -	\$ 20,067	\$ -	\$ -	\$ -	\$ 42,696		
Special Payments	\$ 1,330,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,330,304		
SCR 201 - Central Operations									
Personal Services	\$ 453,919	\$ -	\$ 267,032	\$ -	\$ -	\$ -	\$ 720,951	6	3.78
Services and Supplies	\$ 57,441	\$ -	\$ 35,952	\$ -	\$ -	\$ -	\$ 93,393		
SCR 202 - Research and Data									
Personal Services	\$ 59,443	\$ -	\$ 237,772	\$ -	\$ -	\$ -	\$ 297,215	2	1.26
Services and Supplies	\$ 6,760	\$ -	\$ 27,038	\$ -	\$ -	\$ -	\$ 33,798		
SCR 203 - Academic Policy and Authorization									
Personal Services	\$ 142,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,579	1	0.63
Services and Supplies	\$ 16,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,899		
SCR 205 - Support to Community Colleges									
Personal Services	\$ 136,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,835	1	0.63
Services and Supplies	\$ 16,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,899		
Special Payments	\$ 23,875,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,875,626		
SCR 206 - Workforce Investments									
Personal Services	\$ 860,660	\$ -	\$ 1,027,784	\$ -	\$ -	\$ -	\$ 1,888,444	14	8.82
Services and Supplies	\$ 102,193	\$ -	\$ 126,393	\$ -	\$ -	\$ -	\$ 228,586		
Special Payments	\$ 25,109,026	\$ -	\$ 113,085,767	\$ -	\$ -	\$ -	\$ 138,194,793		
Oregon Department of Education									
SCR 100 - Department Operations									
Personal Services	\$ 159,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,747	1	0.63
Services and Supplies	\$ 26,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,824		
SCR 550 - Youth Development Division									
Special Payments	\$ 3,313,429	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 10,313,429		
Bureau of Labor and Industries									
SCR 050 - Apprenticeship and Training									
Personal Services	\$ 436,584	\$ -	\$ 791,341	\$ -	\$ -	\$ -	\$ 1,227,925	9	5.67
Services and Supplies	\$ 60,660	\$ -	\$ 141,540	\$ -	\$ -	\$ -	\$ 202,200		
Special Payments	\$ 18,402,756	\$ -	\$ 167,119	\$ -	\$ -	\$ -	\$ 18,569,875		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<u>SUBCOMMITTEE ADJUSTMENTS</u>										
Oregon Department of Human Services										
SCR 010-45 - DHS Shared Services										
Personal Services	\$ -	\$ -	\$ -	\$ 128,879	\$ -	\$ -	\$ -	\$ 128,879	1	0.63
Services and Supplies	\$ -	\$ -	\$ -	\$ 30,479	\$ -	\$ -	\$ -	\$ 30,479		
SCR 010-50 - Statewide Assessments and Enterprise-wide Costs										
Personal Services	\$ 503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 503	0	0.00
Services and Supplies	\$ 10,456	\$ -	\$ -	\$ -	\$ -	\$ 10,455	\$ -	\$ 20,911		
Special Payments	\$ 68,973	\$ -	\$ -	\$ -	\$ -	\$ 68,971	\$ -	\$ 137,944		
SCR 060-01 - Self Sufficiency - Program										
Personal Services	\$ 1,347,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,347,841	13	8.19
Services and Supplies	\$ 398,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 398,802		
SCR 060-09 - Intellectual and Developmental Disabilities Program										
Personal Services	\$ 98,253	\$ -	\$ -	\$ -	\$ -	\$ 98,253	\$ -	\$ 196,506	2	0.92
Services and Supplies	\$ 25,468	\$ -	\$ -	\$ -	\$ -	\$ 25,082	\$ -	\$ 50,550		
Oregon Health Authority										
SCR 030-02 - Health Policy and Analytics										
Personal Services	\$ 133,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,810	1	0.63
Services and Supplies	\$ 30,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,504		
TOTAL ADJUSTMENTS	\$ 76,900,000	\$ -	\$ 123,259,358	\$ -	\$ 202,761	\$ -	\$ 200,362,119	54	33.68	
SUBCOMMITTEE RECOMMENDATION*	\$ 76,900,000	\$ -	\$ 123,259,358	\$ -	\$ 202,761	\$ -	\$ 200,362,119	54	33.68	
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	

*Excludes Capital Construction Expenditures