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CERTIFICATION

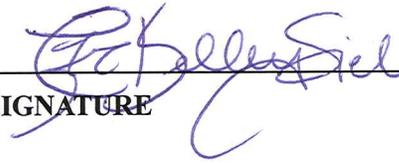
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Human Services

500 Summer Street NE
Salem, OR 9301

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Director

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Recommended

Legislatively Adopted

Budget Page _____

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 5030-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Kotek
Carrier – Senate: Sen. Winters**

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

Vote: 22 – 3 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Richardson, G. Smith, Thatcher, Whisnant
– Nays: Nolan
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Johnson, Monroe, Nelson, Thomsen, Verger, Winters
– Nays: Girod, Whitsett
– Exc:

Prepared By: Blake Johnson and Kate Nass, Department of Administrative Services

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: June 8, 2011

Agency
Department of Human Services
Emergency Board

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Biennium
2011-13

Budget Summary*

	2009-11	2011-13	2011-13	2011-13	Committee Change from 2009-11 Leg Approved	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change
General Fund	\$ 1,767,110,285	\$ 2,511,668,726	\$ 2,035,457,759	\$ 2,015,237,574	\$ 248,127,289	+14.0%
General Fund Debt Service	6,617,310	16,526,364	17,918,806	17,918,806	11,301,496	+170.8%
Other Funds	340,061,902	429,349,935	321,132,891	430,454,029	90,392,127	+26.6%
Federal Funds	3,543,842,025	3,488,823,586	3,030,655,425	3,126,794,617	(417,047,408)	-11.8%
Federal Funds Nonlimited	2,192,921,139	2,383,981,537	2,383,981,537	2,383,981,537	191,060,398	+8.7%
Total	\$ 7,850,552,661	\$ 8,830,350,148	\$ 7,789,146,418	\$ 7,974,386,563	\$ 123,833,902	+1.6%

Position Summary

Authorized Positions	7,719	8,123	8,166	7,389	(330)
Full-time Equivalent (FTE) Positions	7,544.27	7,972.14	7,968.69	7,296.10	(248.17)

(1) Includes adjustments through May 2011.

* Excludes Capital Construction expenditures

Emergency Board

Special Purpose Appropriation

Child Welfare Differential Response \$ 5,000,000 \$ 5,000,000

Summary of Revenue Changes

The Department of Human Services (DHS) is funded with a mix of General Fund, Other Funds and Federal Fund revenues. Almost all of the General Fund is used as match or to meet state maintenance of effort requirements to receive Federal Funds. Other Funds revenues come from a wide variety of sources such as nursing home provider taxes, grants, unitary tax assessment, estate collections, third party recoveries, fees, and charges for services. The largest single Federal Funds source is the Supplemental Nutrition Assistance Program (SNAP/food stamps); the benefits are reflected in the budget as Nonlimited Federal Funds. Federal Funds subject to expenditure limitation include the Title XIX Medicaid program, Temporary Assistance to Needy Families (TANF), Title IV-E Foster Care and Adoption Assistance, Child Welfare Services, Title XX Social Services Block Grant, and Basic 110 Rehabilitation funds. Some of these sources are capped block grants (e.g., TANF, Social Services Block Grant); others provide federal matching funds as partial reimbursement of state costs (e.g., Medicaid, Foster Care and Adoption Assistance). The major revenue change in this budget is the loss of about \$400 million in one-time Other and Federal Funds revenues, primarily from the federal American Reinvestment and Recovery Act (ARRA) stimulus funds, used in the 2009-11 budget but not available for 2011-13. The budget assumes \$20 million of federal fiscal year 2012 (FFY 2012) TANF contingency funds. As of this report these funds were included in the approved FFY 2012 TANF funding. To be eligible for these funds Oregon must spend more than \$111 million in countable Maintenance of Effort (MOE) spending in FFY 2012. Any future availability of these funds is dependent on federal budget decisions and state MOE spending.

Summary of Human Services Subcommittee Action

DHS supports children, families, seniors and people with physical and developmental disabilities by providing a range of services through 170 field offices and community partners. With the implementation of House Bill 2009 (2009 session) and the creation of the Oregon Health Authority (OHA), the DHS budget now includes two program areas – Children, Adult and Families (CAF) and Seniors and People with Disabilities (SPD) - as well as administrative support for both DHS and OHA in its Central and Shared Services.

The Subcommittee approved a budget of \$7.97 billion total funds for DHS, which is 1.6 percent above the 2009-11 Legislatively Approved Budget. However, without the Nonlimited Federal Funds expenditures for the SNAP/food stamps program benefit payments, the budget is 1.2 percent total funds less than in the 2009-11 biennium. The budget consists of \$2.03 billion General Fund, \$430 million Other Funds, \$3.13 billion Federal Funds, \$2.38 billion Nonlimited Federal Funds, and 7,389 positions (7,296.10 FTE).

The Subcommittee reviewed the packages used to build the Governor's budget, and the agency's repricing ("reshoot") adjustments for caseload, cost-per-case, and other changes since the Governor's budget was developed. The Governor's budget included adjustments to eliminate the standard cost-of-living (COLA) increase, reduce projected increases in Personal Services costs by 5.5 percent for DHS as a whole, and continue administrative, provider and program reductions made during the 2009-11 biennium as part of the General Fund allotment reductions to balance the statewide budget. The Subcommittee generally approved these adjustments as part of its recommended budget.

The Subcommittee approved the following three statewide packages that cover the entire agency:

- Package 801: Targeted Statewide Adjustments – This package implements a statewide reduction action included in the Ways and Means Co-Chairs' budget, which is a 6.5 percent reduction from total General Fund Services and Supplies expenditures. The total agency-wide reduction is \$9.3 million General Fund.
- Package 802: Vacant Position Savings – This package removes position authority for positions that have been vacant for an extended period of time. The total position reduction for DHS is 38 positions (30.52 FTE) and \$3.5 million total funds.
- Package 819: Supplemental Statewide Ending Balance – The recommended budget for DHS includes a reduction of \$73.7 million General Fund for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

Children, Adults and Families

Children, Adults and Families (CAF) is responsible for helping Oregon's vulnerable families and individuals improve their capacity to be self-sustaining while creating a safe and permanent living environment for children. CAF provides services in three key program areas:

- *Self Sufficiency* programs promote independence for families and adults. The programs include the Supplemental Nutrition Assistance Program (SNAP/food stamps), Temporary Assistance for Needy Families (TANF), and related programs including Job Opportunity and Basic Skills (JOBS) services, Employment Related Day Care (ERDC), Refugee Assistance, and youth prevention services.
- *Child Welfare* programs help provide safe and permanent families for Oregon's abused, neglected, and dependent children through child protective services, in-home services, out-of-home care, and adoptions.
- *Vocational Rehabilitation Services* works with businesses, schools, and community programs to help youths and adults with disabilities other than blindness prepare for and find employment.

CAF administers these programs through coordination and collaboration with the families and individuals as well as community partners, and through direct services provided by state staff. Field staff provides CAF program services and benefits to clients through more than 100 Child Welfare and Self Sufficiency field and branch offices, and 34 Vocational Rehabilitation field offices throughout the state. CAF is also responsible for qualifying individuals and families for the Oregon Health Plan (OHP) and the Healthy Kids Program, in coordination with the Oregon Health Authority.

The Subcommittee approved budget for CAF is \$4.30 billion total funds, which is a 4.1 percent increase from the 2009-11 Legislatively Approved Budget (LAB). The approved General Fund budget of \$791.7 million is about 4.8 percent more than LAB. The total funds increase includes an additional \$191 million in Nonlimited Federal Funds for SNAP benefits. Excluding these Nonlimited Federal Funds, the recommended budget is 1.1 percent below the 2009-11 level.

The Governor's budget reshoot adjustments for CAF increased the budget by \$19.2 million total funds, including a \$7.2 million General Fund increase and a decrease of 77 positions (93.68 FTE). The reshoot included a \$28.3 million General Fund, \$31.2 million total funds increase for updated caseload and cost per case projections in DHS' spring 2011 forecast. Self Sufficiency caseload costs account for most of this increase.

TANF caseloads are projected to average 29,308 a month, up 7.1 percent from 2009-11 monthly averages. SNAP caseloads are projected to average 421,642 a month, an increase of 11.9 percent from 2009-11 monthly averages. In Child Welfare, the average monthly caseload for 2011-13 is 23,331, up 2.1 percent from 2009-11 caseloads. Additional staffing resources associated with the updated caseload projections account for an increase of \$15.3 million total funds (\$10.3 million General Fund) and 117 positions (99.94 FTE).

Also included in the budget reshoot is the assumed use of TANF Contingency Funds of \$20 million to backfill General Fund with Federal Funds, the agency's repricing of the Self-Sufficiency Modernization Project and the Childcare Billing and Attendance Tracking project, and the transfer of 196 positions in the Oregon Health Plan eligibility processing center and the Medicaid Policy Unit to the Oregon Health Authority.

The Subcommittee recommended budget includes program and budget changes recommended by the Governor, and the budget repricing/“reshoot” modifications for this budget, with some significant adjustments. The major elements of the budget are summarized below:

- \$13.3 million available from certain Other Funds and Federal Funds resources – insurers’ tax for the Healthy Kids eligibility work, federal Child Care and Development Funds carried forward from the 2009-11 biennium, and federal Social Services Block Grant funds – will be used instead of General Fund to fund program staff and services.
- The ERDC program is retained in this budget and not moved to the Early Learning Council. Funding is provided for an average of 9,000 cases during the biennium at the 2009-11 provider rate and client co-payment levels. This frees up \$26 million General Fund from the higher funding level in the Governor’s budget to address increased cash assistance caseloads and other TANF program needs.
- In the TANF program, enhanced grants for pre-SSI/SSDI clients are eliminated in October 2011, and post-TANF payments are eliminated for the biennium. The up-front eligibility process and the JOBS re-engagement and disqualification process are tightened, resulting in caseload, budget and staffing reductions.
- The recommended budget maintains the current 60-month TANF time limit, adding funds to buy back the 18-month time limit proposed in the Governor’s budget.
- \$10 million is added to the Governor’s budget funding for JOBS employment and training services. Within the total \$60 million available, the JOBS program will be redesigned to focus on “job ready” and “near job ready” clients during 2011-13. However, the significant reduction in overall JOBS program funding from the 2009-11 level means many current JOBS clients will lose employment and training services and other support services beginning July 1, 2011. This level of funding continues to put Oregon at risk of additional work participation penalties related to the TANF program. Three work participation penalties are currently in the federal appeal process.
- The budget funds the Family Support and Connections program at \$4.2 million, maintaining all but about \$250,000 of the 2009-11 funding level.
- The Parents as Scholars program is closed to new participants for the 2011-13 biennium, but funding will continue for those already in the program until their educational plans are completed.
- The budget includes \$6.2 million General Fund for new, contracted domestic violence specialists in CAF offices, but does not include the Governor’s \$10 million General Fund request for child welfare differential response. However, \$5 million is to go to the Emergency Board for a Special Purpose Appropriation for this use. The agency is to refine its plans around this \$5 million and report to the 2012 legislative session with a proposal on how the funding would be spent.
- An additional \$1.6 million General Fund and \$6.6 million Federal Funds is approved to support Senate Bill 964 family preservation and reunification child welfare services. These funds will be used in part for contracted services and related pilot projects in three to six counties as the budget will allow. Estimated savings based on the projected impact of contracted service programs have already been assumed in this budget. In addition, \$658,250 General Fund was approved for use as match to continue the IV-E waiver for child welfare.

- Child welfare foster care base rates are reduced by 10 percent, and funding for contracted Behavioral Rehabilitation Services (BRS) is reduced by a level equivalent to a 10 percent rate cut as a savings target. This mirrors the adjustment for these same services in the Oregon Youth Authority budget. The Subcommittee expressed its intent that the agencies work with the providers to achieve the savings with a focus on improvement management of the beds and expenditures. This could include some combination of reductions in capacity, reductions in rates, or other management actions.
- A mix of Federal Funds, including one-time funds from a federal Adoption Assistance award, will be used to continue post-adoption services during the 2011-13 biennium.
- Vocational Rehabilitation Services funding for client services is reduced by 10 percent General Fund, as recommended by the Governor.
- Funding and staffing is added to improve the agency's efforts to address issues of equity by providing culturally responsive and specific services to achieve better outcomes for the racially, ethnically and culturally diverse individuals it serves. No resources are added for the Critical Incident Review Team.
- Information technology projects for Automated Child Care Billing and Attendance and Self Sufficiency Modernization (SSM) will continue at revised funding levels. New staff in the Governor's budget for the SSM project is eliminated, since any project staff will be part of the Oregon Health Authority budget.
- The budget does not fund 486 new positions proposed to improve field staffing levels in the Self-Sufficiency and Child Welfare programs. The intent is that the agency fills position vacancies held open during the 2009-11 biennium for budget savings, so field staffing levels relative to the agency's workload model would effectively stay about the same during the 2011-13 biennium as in the 2009-11 biennium.

The following budget note was approved regarding the TANF/JOBS program restructuring anticipated as a result of the funding reductions in the Subcommittee recommended budget:

Budget Note

The Department of Human Services is directed to report to the 2012 Legislature on the impact of the restructured Temporary Assistance for Needy Families (TANF) program and JOBS employment and training services on program clients and program outcomes. The Department is to work with the Employment Department, the Department of Community Colleges and Workforce Development, WorkSource Oregon, the Family Services Review Commission and other stakeholders to review the program changes and develop any recommendations for potential program improvements.

Seniors and People with Disabilities

Seniors and People with Disabilities (SPD) provides services for seniors and adults with physical disabilities, and adults and children with developmental disabilities (DD). SPD administers Oregon's Medicaid long-term care program under a federal Home and Community Based Care waiver under Section 1915(c) of the Social Security Act. Clients receive a range of services including case management, supportive in-home care,

community-based residential care, and nursing facility care. SPD and its partners provide Medicaid long-term care services to about 27,900 seniors and adults with physical disabilities. Services to about 23,000 individuals with developmental disabilities include case management, family or community support services, and comprehensive (residential) care.

The SPD budget supports local Area Agencies on Aging (AAAs) staff, county and state Medicaid field staff, and the disability determination services unit that determines eligibility for Social Security Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) benefits. The budget also includes Oregon Project Independence and federal Older Americans Act funding; federally required supports to aged, blind, and disabled persons who receive SSI; and limited employment programs for elderly and disabled persons. SPD also now has responsibility for the state's Medicare buy-in programs for low income elderly and disabled Oregonians, paying Part B Medicare premiums for more than 85,000 persons each month.

The Subcommittee approved a budget of \$3.54 billion total funds for SPD, which is 3.6 percent below the 2009-11 Legislatively Approved Budget. The budget consists of \$1.22 billion General Fund, \$169 million Other Funds, \$2.15 billion Federal Funds, and 2,034 positions (2,018.08 FTE).

The Governor's budget reshoot adjustments for SPD increased the budget by \$321 million total funds, including a \$121 million General Fund increase and a decrease of 121 positions (73.23 FTE). The reshoot included a \$108 million General Fund and \$317 million total funds increase for updated caseload and cost per case projections in the spring 2011 forecast. Long-term care repricing and DD Comprehensive Services account for all the increase and are slightly offset by DD local field payments and DD Support Services.

Overall, long-term care caseloads for seniors and people with disabilities are forecast to grow 4.4 percent during the 2011-13 biennium, from an average of 27,866 in the 2009-11 biennium to 29,103 in the 2011-13 biennium. The growth is attributed to the economic downturn as well as demographic and program changes. In developmental disability services, demand is projected to increase 10 percent from the 2009-11 level, growing from 19,050 to 20,954 on average for the 2011-13 biennium.

In addition to the statewide packages, the Subcommittee approved Package 810: LFO Analyst Adjustments, which reduced SPD's budget by \$56.5 million General Fund, \$160 million total funds, and 102 positions (101.00 FTE). The package consists of the following adjustments:

- The budget makes a \$6.6 million General Fund, \$16.6 million total funds reduction based on using a lower, riskier long term care caseload forecast. The savings reflect a re-projection of costs based on the most recent actual caseloads, instead of the agency's official Spring 2011 forecast level.
- New long term care provider rate reductions, a \$97.5 million General Fund, \$264 million total funds reduction item in the Governor's budget, are restored for the first year of the biennium. The budget does reflect savings of \$51.5 million General Fund, \$147.6 million total funds in long-term care provider costs. The pricing is based on a 19 percent rate reduction from the 2009-11 level for nursing facilities in the second year of the biennium; a 16 percent rate reduction from the 2009-11 level for community-based care facilities in the second year of the biennium; and savings equivalent to a 14 percent rate reduction in home care worker costs that could be achieved through changing eligibility for insurance benefits for the second year of the biennium.

Implementation of the proposed long-term care reductions is contingent on approval by the federal Centers for Medicare and Medicaid Services (CMS), and, for home care workers, the reductions are subject to collective bargaining. The Subcommittee Co-Chairs' intent is that the long-term care provider reductions anticipated in the budget would be revisited during the 2012 legislative session when the results of discussions with CMS, negotiations with the providers, and any alternative cost savings or additional resources such as caseload savings, possible Special Disability Workload (SDW) funds due to the state from the federal government, increased federal funds from a Medicaid 1915(k) state plan option, and possible SPD administrative efficiencies will be better known. The Legislature expects the agency to work with providers, stakeholders and the Legislature to develop a strategy to help minimize provider rate reductions in the second year of the biennium to the extent possible.

- In-home care Instrumental Activity of Daily Living (IADL) service hours will be reduced 10 percent, beginning January 1, 2012. Overall this is about a 5 percent reduction in in-home hours, reducing costs by \$4.1 million General Fund, \$11 million total funds.
- An additional \$3 million General Fund is allocated to Oregon Project Independence, which brings program funding to \$9 million General Fund for the biennium.
- The Alternatives to Employment (ATE) program and related transportation services for individuals with developmental disabilities are funded to continue at 90 percent of the 2009-11 level.
- Current support services for 18- to 21-year olds with developmental disabilities are continued.
- Developmental Disability Family Support Program services are funded at \$2 million General Fund, slightly more than half of previous funding, to prioritize families who are at risk for crisis, respite care, behavior support plans and adaptive equipment. The agency will also have \$600,000 General Fund that was part of the Governor's budget to create a Family to Family network to help support families of children with developmental disabilities.
- Targeted Case Management services in Community Developmental Disability Programs and brokerages continue with overall funding about 2 percent less than previous funding levels.
- The budget sets a \$2.4 million General Fund, \$6.4 million total funds efficiency target for State Operated Group Homes.
- The budget does not fund 102 new positions included in the Governor's budget to improve staffing levels for client eligibility and Adult Protective Services. The intent is that the agency fills position vacancies held open this biennium for budget savings.

As in the Governor's proposal, the recommended budget anticipates using, in the second year of the biennium, \$6,950,134 Other Funds from the Developmental Disability (Fairview) Community Housing Trust Fund to support program services. The Other Funds will be matched where possible with federal Medicaid matching funds to continue program services for individuals with developmental disabilities and their families. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits.

Even with the additional Fairview trust fund resources, the budget reflects further reductions in provider rates for comprehensive services, and limiting adult support services to only Medicaid-eligible individuals.

The Subcommittee approved the following two budget notes for the Seniors and People with Disabilities budget:

Budget Note

Oregon has a duty to enhance and preserve a long-term care system prepared to address the needs of low-income seniors and people with physical disabilities, provide maximum service delivery and make the best use of public funds as Oregon's population ages. The Governor shall convene key stakeholders, including representatives from the Department of Human Services, to study and recommend:

1. The best mix of services and supports, including supports to caregivers, to be available in every Oregon community that will keep seniors and people with disabilities as independent as possible, healthy and safe.
2. Specific plans and recommended steps to best blend state and federal resources with private pay to assure access to high quality care and supports for individuals, families and caregivers.
3. Plans and recommended steps to better align state and local administrative structures, identify cost efficiencies and create incentives to assure consistent, efficient and effective service delivery and high quality service outcomes.

The work group shall seek broad input from all stakeholder groups before submitting recommendations to the appropriate legislative committee by January 2012.

Budget Note

Funding is continued at reduced levels during the 2011-13 biennium for the Alternatives to Employment (ATE) programs and related transportation services. The Department is directed to review and report to the 2012 Legislature on utilization, cost and outcome data for services received by adults in ATE programs, including services for adults not engaged in employment activities. By July 1, 2012, the Department of Human Services is to restructure its contracts with program providers to assure the quality of client services, clarify objectives of non-employment day programs, measure and report client outcomes, and minimize administrative costs within available funding.

Central and Shared Services

The Department of Human Services' (DHS) Central and Shared Services is the new model for central administrative functions that support both DHS and the new Oregon Health Authority (OHA) created in House Bill 2009 (2009). This budget structure includes Central Services supporting DHS only, and Shared Services supporting both DHS and OHA.

Central Services include functions that are housed separately in each agency because they are directly related to policy and program in the agency, such as the director's office, communications, parts of budget and human resources, the Governor's Advocacy Office, and debt service.

Shared Services between DHS and OHA include central administrative support services which will be housed in one agency but which will provide services to both agencies. Joint governance and service-level agreements will define the relationship between DHS and OHA for these shared services. For 2011-13, DHS' Shared Services budget includes the Budget Center; Office of Forecasting, Research and Analysis; Office of Financial Services; Human Resources Center; Facilities Center; Office of Document Management; Office of Contracts and Procurement; Office of Investigations and Training; Internal Audits and Consulting Unit; Office of Payment Accuracy and Recovery; the Office of Continuous Improvement; and Shared Services Administration. Direct charges and services for central government assessments and usage charges are not part of this budget structure. Those are part of the Program Support and Administration budgets in the Children, Adults and Families and Seniors and People with Disabilities program areas.

The Subcommittee approved a budget of \$133.3 million total funds, which is a 188 percent increase above the 2009-11 Legislatively Approved Budget (LAB). This substantial increase from the LAB reflects the double-count of the Shared Services expenditures which were not part of the 2009-11 budget. The approved General Fund budget of \$25.9 million is about a three percent decrease from the LAB. The budget includes \$98.5 million Other Funds, \$8.9 million Federal Funds, and 648 positions (628.00 FTE).

The Governor's budget reshoot adjustments for Central and Shared Services increased the budget by \$1.7 million total funds, including a \$0.1 million General Fund decrease and an increase of 19 positions (17.04 FTE). These include correcting a double-counted reduction; shifting Debt Service for the Self Sufficiency Modernization project from the Children, Adults and Families budget; and moving expenditures for the Office of Administrative Hearings to the Oregon Health Authority budget. After the Debt Service adjustment, the budget includes a total of \$17.9 million General Fund for Debt Service payments on information technology projects.

One other budget adjustment approved by the Subcommittee abolishes three positions and establishes two new positions for an agency Director and executive assistant. The original positions were placed in the Oregon Health Authority's budget. The agency is reviewing other position changes that are needed to "true up" its Shared Services staffing, and are to report back on any proposed changes in the fall of 2011.

Emergency Board

As noted in the Children, Adults and Families section above, HB 5030 includes a \$5 million Special Purpose Appropriation to the Emergency Board for child welfare differential response services. If not allocated to DHS by December 1, 2012, the appropriation will become available to the Emergency Board for any other purpose for which it may allocate funds.

Summary of Performance Measure Action

See attached Legislatively Approved 2011-13 Key Performance Measures form. The Subcommittee approved the measures and their targets.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5030-A

Department of Human Services
 Blake Johnson (503) 378- 3195
 Kate Nass - (503) 378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at May 2011*	\$ 1,773,727,595	\$ 0	\$ 340,061,902	\$ 0	\$ 3,543,842,025	\$ 2,192,921,139	\$ 7,850,552,661	7,719	7,544.27
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 2,528,195,090	\$ 0	\$ 429,349,935	\$ 0	\$ 3,488,823,586	\$ 2,383,981,537	\$ 8,830,350,148	8,123	7,972.14
2011-13 Governor's Recommended Budget*	\$ 2,053,376,565	\$ 0	\$ 321,132,891	\$ 0	\$ 3,030,655,425	\$ 2,383,981,537	\$ 7,789,146,418	8,166	7,968.69
Total Reshoot Adjustments (from GRB)	128,186,268	0	4,085,465	0	209,169,123	0	341,440,856	(179)	(149.87)
Total Subcommittee Adjustments (from GRB)	(148,406,453)	0	105,235,673	0	(113,029,931)	0	(156,200,711)	(598)	(522.72)
TOTAL ADJUSTMENTS	\$ (20,220,185)	\$ 0	\$ 109,321,138	\$ 0	\$ 96,139,192	\$ 0	\$ 185,240,145	(777)	(672.59)
SUBCOMMITTEE RECOMMENDATION *	\$ 2,033,156,380	\$ 0	\$ 430,454,029	\$ 0	\$ 3,126,794,617	\$ 2,383,981,537	\$ 7,974,386,563	7,389	7,296.10
% Change from 2009-11 Leg Approved Budget	14.6%	0.0%	26.6%	0.0%	-11.8%	8.7%	1.6%	-4.3%	-3.3%
% Change from 2011-13 Current Service Level	-19.6%	0.0%	0.3%	0.0%	-10.4%	0.0%	-9.7%	-9.0%	-8.5%
% Change from 2011-13 Gov's Recommended Budget	-1.0%	0.0%	34.0%	0.0%	3.2%	0.0%	2.4%	-9.5%	-8.4%
<u>Emergency Board</u>									
Special Purpose Appropriation									
Child Welfare Differential Response	\$ 5,000,000	0	0	0	0	0	5,000,000		

*Excludes Capital Construction Expenditures

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5030-A

Department of Human Services - Children, Adults and Families
Kate Nass - (503) 378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at May 2011 *	\$ 755,173,169	\$ 0	\$ 156,691,228	\$ 0	\$ 1,029,460,497	\$ 2,192,921,139	\$ 4,134,246,033	4,962	4,830.21
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 1,015,283,158	\$ 0	\$ 149,600,172	\$ 0	\$ 991,181,081	\$ 2,383,981,537	\$ 4,540,045,948	5,159	5,096.80
2011-13 Governor's Recommended Budget*	\$ 828,335,788	\$ 0	\$ 65,718,525	\$ 0	\$ 952,483,949	\$ 2,383,981,537	\$ 4,230,519,799	5,252	5,140.40
Reshoot Adjustments (from GRB)									
Use GF to backfill after Pkg 501 CCDF transfer out	5,620,131	0	0	0	0	0	5,620,131	0	0.00
Other corrections to Governor's Budget	2,584,902	0	416,620	0	(471,247)	0	2,530,275	10	6.09
Spring 2011 caseload forecast/cost per case changes:							0	0	0.00
Self-Sufficiency	31,246,352	0	0	0	13,000,000	0	44,246,352	0	0.00
Substitute Care	(2,134,561)	0	(233,500)	0	(1,630,414)	0	(3,998,475)	0	0.00
Adoptions	(11,141,923)	0	(286,015)	0	(12,860,732)	0	(24,288,670)	0	0.00
Self-Sufficiency/Child Welfare Staffing	10,302,697	0	0	0	5,007,052	0	15,309,749	117	99.94
Fund shift for change in Medicaid FMAP rate	(392,221)	0	0	0	392,221	0	0	0	0.00
Assumed use of TANF Contingency Funds	(20,000,000)	0	0	0	20,000,000	0	0	0	0.00
General Fund match for IV-E Waiver program	658,250	0	0	0	0	0	658,250	0	0.00
Pkg 119 Child Care Billing system pricing update	950,407	0	(3,645,829)	0	0	0	(2,695,422)	(7)	(4.01)
Pkg 120 Self Sufficiency Modernization pricing update	172,542	0	(3,326,188)	0	9,818,069	0	6,664,423	0	0.00
Technical Adjustments and Transfers	(10,681,705)	0	(3,352,004)	0	(10,804,322)	0	(24,838,031)	(197)	(195.70)
Subtotal Reshoot Adjustments	7,184,871	0	(10,426,916)	0	22,450,627	0	19,208,582	(77)	(93.68)
Subcommittee Adjustments (from GRB)									
Co-Chairs statewide adjustments:									
Pkg 801: Targeted Statewide Adjustments	(6,889,695)	0	0	0	0	0	(6,889,695)	0	0.00
Pkg 802: Vacant Position Savings	(366,570)	0	(11,966)	0	(535,153)	0	(913,689)	(11)	(6.00)
Pkg: 819: Supplemental Statewide Ending Balance	(28,714,278)	0	0	0	0	0	(28,714,278)	0	0.00
Pkg 810: LFO Adjustments									
Reverse pkg 501 Early Learning Council Transfer	45,643,499	0	98,972,977	0	1,490,217	0	146,106,693	0	0.00
Fund ERDC at 9,000 case monthly average	(26,120,000)	0	0	0	0	0	(26,120,000)	0	0.00
Move grant staff to Early Learning Council	0	0	0	0	(750,183)	0	(750,183)	(2)	(1.00)
Use available OF/FF to offset General Fund									
Continue insurers' tax OF for Health Kids staff	(4,597,169)	0	4,597,169	0	0	0	0	0	0.00
Title XX Social Services Block Grant	(3,700,000)	0	0	0	3,700,000	0	0	0	0.00
Estimated 2009-11 CCDF Carryforward	(5,000,000)	0	5,000,000	0	0	0	0	0	0.00
Fund existing TANF time limit policy, not 18-mo limit	12,128,447	0	0	0	4,124,168	0	16,252,615	104	15.72
Partially restore JOBS funding, for "near job ready" clients	10,000,000	0	0	0	0	0	10,000,000	0	0.00
Grandfather current Parents as Scholars clients	1,133,031	0	0	0	0	0	1,133,031	0	0.00
Cut child welfare differential response; \$5 mill to SPA	(10,000,000)	0	0	0	0	0	(10,000,000)	0	0.00
Fund SB 964 family preservation, reunification programs	1,603,617	0	0	0	6,577,568	0	8,181,185	6	6.00
Use Title IV-B, award \$\$ for post adoption services	0	0	0	0	675,360	0	675,360	0	0.00
Partially fund Equity package	(499,884)	0	0	0	156,588	0	(343,296)	(6)	(2.83)
Do not fund Critical Incident Review Team adds	(1,000,000)	0	0	0	(410,189)	0	(1,410,189)	(8)	(7.16)
Adjust Pkg 120 to eliminate positions; staff in OHA	0	0	0	0	0	0	0	(65)	(60.32)
Self Sufficiency/Child Welfare staff at 2009-11 levels	(29,444,365)	0	(456,548)	0	(25,123,149)	0	(55,024,062)	(486)	(341.11)
Add funding for Family Support and Connections	2,000,000	0	0	0	0	0	2,000,000	0	0.00
Subtotal Subcommittee Adjustments	(43,823,367)	0	108,101,632	0	(10,094,773)	0	54,183,492	(468)	(396.70)

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
TOTAL ADJUSTMENTS	\$ (36,638,496)	\$ 0	\$ 97,674,716	\$ 0	\$ 12,355,854	\$ 0	\$ 73,392,074	(545)	(490.38)
SUBCOMMITTEE RECOMMENDATION *	\$ 791,697,292	\$ 0	\$ 163,393,241	\$ 0	\$ 964,839,803	\$ 2,383,981,537	\$ 4,303,911,873	4,707	4,650.02
% Change from 2009-11 Leg Approved Budget	4.8%	0.0%	4.3%	0.0%	-6.3%	8.7%	4.1%	-5.1%	-3.7%
% Change from 2011-13 Current Service Level	-22.0%	0.0%	9.2%	0.0%	-2.7%	0.0%	-5.2%	-8.8%	-8.8%
% Change from 2011-13 Gov's Recommended Budget	-4.4%	0.0%	148.6%	0.0%	1.3%	0.0%	1.7%	-10.4%	-9.5%
<u>Emergency Board</u>									
Special Purpose Appropriation									
Child Welfare Differential Response	\$ 5,000,000	0	0	0	0	0	5,000,000		

*Excludes Capital Construction Expenditures

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5030-A

Department of Human Services - Seniors and People with Disabilities
 Blake Johnson (503) 378- 3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at May 2011 *	\$ 991,859,310	\$ 0	\$ 183,116,526	\$ 0	\$ 2,494,958,910	\$ 0	\$ 3,669,934,746	2,118	2,097.70
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 1,484,737,222	\$ 0	\$ 167,810,440	\$ 0	\$ 2,487,086,881	\$ 0	\$ 4,139,634,543	2,315	2,246.84
2011-13 Governor's Recommended Budget*	\$ 1,197,987,469	\$ 0	\$ 159,149,700	\$ 0	\$ 2,068,799,161	\$ 0	\$ 3,425,936,330	2,284	2,216.83
Reshoot Adjustments (from GRB)									
Use GF to backfill Pkg 501 CCDF transfer out	503,750	0	0	0	0	0	503,750	0	0.00
Correct for DD Housing maintenance; Add OF limitation	576,871	0	8,277,005	0	0	0	8,853,876	0	0.00
Other Corrections to Governor's budget	6,128,428	0	(13,901,084)	0	(15,172,549)	0	(22,945,205)	(93)	(68.35)
Spring 2011 caseload forecast/cost per case repricing:									
APD long-term care repricing	100,661,888	0	4,386,053	0	191,979,545	0	297,027,486	0	0.00
DD local field payments	(2,113,992)	0	0	0	0	0	(2,113,992)	0	0.00
DD Support Services	(798,951)	0	0	0	(1,756,001)	0	(2,554,952)	0	0.00
DD Comprehensive Services	9,835,263	0	0	0	14,373,248	0	24,208,511	0	0.00
Fund shift for change in Medicaid FMAP rate	6,116,256	0	39,525	0	(6,155,781)	0	0	0	0.00
Fund shift for higher projected estate recoveries	(1,642,068)	0	1,642,068	0	0	0	0	0	0.00
HB 3618 (2010) 2 positions, consumer training program	1,841,510	0	0	0	0	0	1,841,510	2	1.50
Increased CDPPs local match	0	0	2,365,954	0	2,798,233	0	5,164,187	0	0.00
OF for PACE client contributions	0	0	9,336,468	0	0	0	9,336,468	0	0.00
FF for Disability Determination Services	0	0	0	0	947,972	0	947,972	0	0.00
FF for State Fire Marshal	0	0	0	0	120,327	0	120,327	0	0.00
Board of Nursing transfer	0	0	83,502	0	83,502	0	167,004	0	0.00
Technical adjustments and transfers	0	0	0	0	0	0	0	(30)	(6.38)
Subtotal reshoot adjustments	121,108,955	0	12,229,491	0	187,218,496	0	320,556,942	(121)	(73.23)
Subcommittee Adjustments (from GRB)									
Co-Chairs statewide adjustments:									
Pkg 801: Targeted Statewide Adjustments	(2,298,426)	0	0	0	0	0	(2,298,426)	0	0.00
Pkg 802: Vacant Position Savings	(701,098)	0	(81,893)	0	(1,817,365)	0	(2,600,356)	(27)	(24.52)
Pkg 819: Supplemental Statewide Ending Balance	(44,087,446)	0	0	0	0	0	(44,087,446)	0	0.00
Other recommended adjustments									
Pkg 810: LFO Analyst Adjustments									
Lower LTC forecast caseloads based on actuals only	(6,563,206)	0	761,140	0	(10,789,399)	0	(16,591,465)	0	0.00
LTC provider cost savings, rate reductions	(51,488,869)	0	(3,545,206)	0	(92,518,507)	0	(147,552,582)	0	0.00
In-Home Care IADL hours reduction	(4,128,328)	0	0	0	(6,931,429)	0	(11,059,757)	0	0.00
Partial restore OPI (to \$9 million GF)	3,000,000	0	0	0	0	0	3,000,000	0	0.00
Restore 90% DD Alternatives to Emp/transportation	7,540,000	0	0	0	12,357,564	0	19,897,564	0	0.00
Restore DD 18-21 year old support services	1,498,637	0	0	0	2,519,523	0	4,018,160	0	0.00
Partial restore DD Family Support programs	2,000,000	0	0	0	0	0	2,000,000	0	0.00
Partial restore DD Targeted Case Management	3,000,000	0	0	0	4,740,000	0	7,740,000	0	0.00
DD State Operated Group Home efficiency target	(2,374,651)	0	0	0	(4,036,576)	0	(6,411,227)	0	0.00
APS/Eligibility Determination staff at 2009-11 levels	(8,939,182)	0	0	0	(6,458,969)	0	(15,398,151)	(102)	(101.00)
Subtotal Subcommittee Adjustments	(103,542,569)	0	(2,865,959)	0	(102,935,158)	0	(209,343,686)	(129)	(125.52)
TOTAL ADJUSTMENTS	\$ 17,566,386	\$ 0	\$ 9,363,532	\$ 0	\$ 84,283,338	\$ 0	\$ 111,213,256	(250)	(198.75)
SUBCOMMITTEE RECOMMENDATION *	\$ 1,215,553,855	\$ 0	\$ 168,513,232	\$ 0	\$ 2,153,082,499	\$ 0	\$ 3,537,149,586	2,034	2,018.08

*Excludes Capital Construction Expenditures

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
% Change from 2009-11 Leg Approved Budget	22.6%	0.0%	-8.0%	0.0%	-13.7%	0.0%	-3.6%	-4.0%	-3.8%
% Change from 2011-13 Current Service Level	-18.1%	0.0%	0.4%	0.0%	-13.4%	0.0%	-14.6%	-12.1%	-10.2%
% Change from 2011-13 Gov's Recommended Budget	1.5%	0.0%	5.9%	0.0%	4.1%	0.0%	3.2%	-10.9%	-9.0%

*Excludes Capital Construction Expenditures

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5030-A

Department of Human Services - Central and Shared Services
 Blake Johnson (503) 378- 3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at May 2011 *	\$ 26,695,116	\$ 0	\$ 254,148	\$ 0	\$ 19,422,618	\$ 0	\$ 46,371,882	639	616.36
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 28,174,710	\$ 0	\$ 111,939,323	\$ 0	\$ 10,555,624	\$ 0	\$ 150,669,657	649	628.50
2011-13 Governor's Recommended Budget*	\$ 27,053,308	\$ 0	\$ 96,264,666	\$ 0	\$ 9,372,315	\$ 0	\$ 132,690,289	630	611.46
Reshoot Adjustments (from GRB)									
Move Self Sufficiency Modernization Debt Service from CAF	1,392,442	0	0	0	0	0	1,392,442	0	0.00
Technical Adjustment: OAH expenditures to OHA.	(1,500,000)	0	0	0	(500,000)	0	(2,000,000)	0	0.00
Correct Package 084 error eliminating OPAR positions twice	0	0	2,282,890	0	0	0	2,282,890	19	17.04
Subtotal reshoot adjustments	(107,558)	0	2,282,890	0	(500,000)	0	1,675,332	19	17.04
Subcommittee Adjustments (from GRB)									
Package 801: Targeted Statewide Adjustments	(100,949)	0	0	0	0	0	(100,949)	0	0.00
Package 819: Supplemental Statewide Ending Balance	(939,568)	0	0	0	0	0	(939,568)	0	0.00
Package 810: Abolish 3/establish 2 Director's Office positions	0	0	0	0	0	0	0	(1)	(0.50)
Subtotal Subcommittee Adjustments	(1,040,517)	0	0	0	0	0	(1,040,517)	(1)	(0.50)
TOTAL ADJUSTMENTS	\$ (1,148,075)	\$ 0	\$ 2,282,890	\$ 0	\$ (500,000)	\$ 0	\$ 634,815	18	16.54
SUBCOMMITTEE RECOMMENDATION *	\$ 25,905,233	\$ 0	\$ 98,547,556	\$ 0	\$ 8,872,315	\$ 0	\$ 133,325,104	648	628.00
% Change from 2009-11 Leg Approved Budget	-3.0%	0.0%	38675.7%	0.0%	-54.3%	0.0%	187.5%	1.4%	1.9%
% Change from 2011-13 Current Service Level	-8.1%	0.0%	-12.0%	0.0%	-15.9%	0.0%	-11.5%	-0.2%	-0.1%
% Change from 2011-13 Gov's Recommended Budget	-4.2%	0.0%	2.4%	0.0%	-5.3%	0.0%	0.5%	2.9%	2.7%

*Excludes Capital Construction Expenditures

Legislatively Approved 2011-13 Key Performance Measures

Agency: HUMAN SERVICES, DEPARTMENT of

Mission: Assisting people to become independent, healthy and safe.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - OVRS CLOSED -EMPLOYED - The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.		Approved KPM	54.70	66.00	66.00
2 - TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months.		Approved KPM	32.90	30.00	30.00
3 - TANF RE-ENTRY – The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.		Approved KPM	61.90	65.00	65.00
4 - SNAP (Supplemental Nutrition Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.		Approved KPM	74.00	80.00	80.00
5 - SNAP (Supplemental Nutrition Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments.		Approved KPM	96.50	95.00	95.00
6 - ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS.		Approved KPM	48.40	60.00	60.00
7 - ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.		Approved KPM	93.50	94.10	94.10
8 - TIMELINESS and PERMANENCY OF REUNIFICATION OF CHILDREN.		Approved KPM	125.00	125.00	125.00
9 - TIMELINESS OF FOSTER CARE RELATED ADOPTIONS.		Approved KPM	109.10	104.40	104.40
10 - ACCESS TO I&R and I&A - Access to accurate and consistent Information & Referral and Information & Assistance for people who are not currently served by SPD.		Approved KPM	94.20	95.50	96.00
11 - SENIORS LIVING OUTSIDE OF NURSING FACILITIES - The percentage of Oregon's seniors receiving SPD long-term care services who are living outside of nursing facilities.		Approved KPM	82.20	83.50	84.00
12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES – The percentage of eligible adults who are receiving adult support services within 90 days of request.		Approved KPM	96.07	98.00	98.00

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
13 - PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer.		Approved KPM	98.50	98.60	98.70
14 - INTEGRATED EMPLOYMENT SETTINGS - The percentage of people with developmental disabilities who receive SPD services who are working in integrated employment settings.		Approved KPM	28.70	40.00	40.00
15 - ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse.		Approved KPM	0.57	0.54	0.53
16 - ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.		Approved KPM	2.43	2.40	2.39
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved KPM	72.80	75.00	75.00
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Accuracy	Approved KPM	71.60	75.00	75.00
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved KPM	72.10	75.00	75.00
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Expertise	Approved KPM	72.70	75.00	75.00
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Helpfulness	Approved KPM	72.20	75.00	75.00
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Timeliness	Approved KPM	71.40	75.00	75.00

LFO Recommendation:

Approve deletion of current CAF KPM #21 Timely Adoption, as it is a component of the Timeliness of Foster Care Related Adoptions KPM.
Approve deletion of current SPD KPMs #37, 38, 40, and 42 a, b and c; and approve proposed new measures 11, 12, 13, 15 and 16 to replace them.
Approve the remaining measures with targets as shown, reorganize and renumber.

Subcommittee Action:

Approve the LFO recommendation.

**76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5701-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Richardson
Carrier – Senate: Sen. Devlin**

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

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Edwards

Prepared By: Linda Ames, Laurie Byerly, Doug Wilson
Legislative Fiscal Office

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: March 5, 2012

<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Various Agencies			
Emergency Board	---	---	2011-13

Budget Summary*

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Emergency Board</u>				
<u>Emergency Fund</u>				
General Fund - Emergency Fund	\$ 25,000,000	\$ 27,218,734	\$ 2,218,734	8.87%
General Fund - Special Purpose Appropriations				
Public Defense Services Commission	\$ 0	\$ 3,500,000	\$ 3,500,000	-
Oregon Judicial Department	\$ 0	\$ 1,084,432	\$ 1,084,432	-
Allotment mitigation; home foreclosure issues; human services caseloads	\$ 0	\$ 60,000,000	\$ 60,000,000	-
Education programs	\$ 0	\$ 10,000,000	\$ 10,000,000	-
Forestry, fire suppression costs	\$ 4,781,000	\$ 2,660,983	\$ -2,120,017	-44.34%
Early learning programs	\$ 17,649,000	\$ 0	\$ -17,649,000	-100.00%
Employment-related daycare and others	\$ 5,713,750	\$ 0	\$ -5,713,750	-100.00%
Child welfare differential response	\$ 5,000,000	\$ 0	\$ -5,000,000	-100.00%
Department of Human Services/ Oregon Health Authority program costs	\$ 8,000,000	\$ 0	\$ -8,000,000	-100.00%
Oregon Youth Authority	\$ 1,700,000	\$ 0	\$ -1,700,000	-100.00%

Education Program Area

Department of Community Colleges and Workforce Development

General Fund	\$ 403,049,433	\$ 402,796,921	\$ -252,512	-0.06%
General Fund Debt Service	15,341,082	15,693,047	351,965	2.29%
Lottery Funds Debt Service	6,882,643	7,144,080	261,437	3.80%
Other Funds Debt Service	0	200,000	200,000	-

Department of Education

General Fund	\$ 5,498,242,728	\$ 5,501,087,079	\$ 3,344,351	0.06%
Lottery Funds	556,980,287	554,000,717	-2,979,570	-0.53%
Lottery Funds Debt Service	52,311,630	54,160,517	1,848,887	3.53%
Other Funds	55,144,882	60,754,918	5,610,036	10.17%
Other Funds Debt Service	2,464,515	2,525,733	61,218	2.48%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon University System</u>				
General Fund	\$ 596,905,346	\$ 596,893,796	\$ -11,550	0.00%
General Fund Debt Service	72,263,657	71,370,757	-892,900	-1.24%
Lottery Funds	8,825,680	8,592,720	-232,960	-2.64%
Lottery Funds Debt Service	14,133,456	14,394,033	260,577	1.84%
Other Funds Debt Service	23,541,337	23,885,391	344,054	1.46%
<u>Oregon Health & Science University</u>				
General Fund	\$ 66,059,636	\$ 66,041,261	\$ -18,375	-0.03%
<u>Oregon Student Access Commission</u>				
General Fund	\$ 99,921,326	\$ 99,891,570	\$ -29,756	-0.03%
<u>Teacher Standards & Practices Commission</u>				
General Fund	\$ 100,000	\$ 0	\$ -100,000	-100.00%
Federal Funds	0	85,455	85,455	-
<u>Human Services Program Area</u>				
<u>Oregon Health Authority</u>				
General Fund	\$ 1,667,478,497	\$ 1,642,896,745	\$ -24,581,752	-1.47%
Lottery Funds	10,779,583	10,388,614	-390,969	-3.63%
Other Funds	1,918,748,828	1,937,343,629	18,594,801	0.97%
Federal Funds	4,877,574,818	5,030,408,569	152,833,751	3.13%
<u>Department of Human Services</u>				
General Fund	\$ 2,019,007,853	\$ 2,122,494,290	\$ 103,486,437	5.13%
Other Funds	430,256,781	452,262,224	22,005,443	5.11%
Federal Funds	3,131,478,990	3,292,158,766	160,679,776	5.13%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Safety Program Area</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,188,270,117	\$ 1,221,349,965	\$ 33,079,848	2.78%
General Fund Debt Service	133,972,115	138,859,174	4,887,059	3.65%
General Fund Capital Improvement	2,543,185	2,635,425	92,240	3.63%
Other Funds	27,563,757	30,884,955	3,321,198	12.05%
Other Funds Capital Improvement	0	413,449	413,449	-
Federal Funds	6,908,809	7,816,182	907,373	13.13%
<u>Criminal Justice Commission</u>				
Federal Funds	\$ 12,512,069	\$ 19,499,190	\$ 6,987,121	55.84%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 9,979,285	\$ 10,339,261	\$ 359,976	3.61%
<u>Department of Justice</u>				
General Fund	\$ 53,992,283	\$ 53,831,443	\$ -160,840	-0.30%
Other Funds	225,622,550	224,899,837	-722,713	-0.32%
Federal Funds	107,968,730	107,173,021	-795,709	-0.74%
<u>Oregon Military Department</u>				
General Fund	\$ 14,341,387	\$ 18,757,381	\$ 4,415,994	30.79%
General Fund Debt Service	9,727,048	9,655,111	-71,937	-0.74%
Other Funds	120,644,724	124,763,063	4,118,339	3.41%
Other Funds Debt Service	112,363	660,530	548,167	487.85%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of State Police</u>				
General Fund	\$ 215,889,726	\$ 221,145,845	\$ 5,256,119	2.43%
Lottery Funds	6,653,450	6,855,630	202,180	3.04%
Other Funds	93,439,786	93,876,661	436,875	0.47%
Federal Funds	9,122,153	9,644,097	521,944	5.72%
<u>Department of Public Safety Standards and Training</u>				
General Fund Debt Service	\$ 10,968,292	\$ 11,283,810	\$ 315,518	2.88%
Other Funds	33,836,196	32,962,299	-873,897	-2.58%
<u>Oregon Youth Authority</u>				
General Fund	\$ 251,618,682	\$ 250,012,705	\$ -1,605,977	-0.64%
General Fund Debt Service	5,155,518	5,342,506	186,988	3.63%
<u>Economic and Community Development Program Area</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 3,851,208	\$ 3,842,479	\$ -8,729	-0.23%
Lottery Funds	57,070,679	56,577,026	-493,653	-0.86%
Lottery Funds Debt Service	79,270,043	82,100,202	2,830,159	3.57%
Other Funds	24,000,075	23,722,575	-277,500	-1.16%
Other Funds Debt Service	1,797,848	2,119,733	321,885	17.90%
Other Funds Nonlimited	196,559,609	193,244,609	-3,315,000	-1.69%
<u>Employment Department</u>				
General Fund	\$ 3,670,948	\$ 3,334,080	\$ -336,868	-9.18%
Other Funds	132,527,941	127,142,810	-5,385,131	-4.06%
Federal Funds - CCDF	128,161,683	134,361,683	6,200,000	4.84%
Federal Funds -Non-CCDF	145,721,505	158,066,704	12,345,199	8.47%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Housing and Community Services Department</u>				
General Fund	\$ 10,018,855	\$ 10,155,271	\$ 136,416	1.36%
Lottery Funds Debt Service	10,383,766	10,464,685	80,919	0.78%
Other Funds	140,534,236	149,615,398	9,081,162	6.46%
Federal Funds	203,039,554	208,039,554	5,000,000	2.46%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 6,469,659	\$ 6,562,195	\$ 92,536	1.43%
<u>Natural Resources Program Area</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 12,917,172	\$ 12,108,804	\$ -808,368	-6.26%
Lottery Funds	6,894,457	7,827,343	932,886	13.53%
Other Funds	52,099,191	52,140,502	41,311	0.08%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 2,465,906	\$ 2,464,702	\$ -1,204	-0.05%
Other Funds	7,246,479	8,955,783	1,788,304	23.59%
Federal Funds	3,558,985	5,347,289	1,709,304	50.25%
<u>State Department of Energy</u>				
Lottery Funds	\$ 2,088,439	\$ 2,164,185	\$ 75,746	3.63%
Other Funds	31,477,822	35,726,832	4,249,010	13.50%
Federal Funds	36,736,670	36,845,834	109,164	0.30%
<u>Department of Environmental Quality</u>				
General Fund	\$ 19,693,974	\$ 19,438,356	\$ -255,618	-1.30%
General Fund Debt Service	5,379,568	5,573,180	193,612	3.60%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 6,729,454	\$ 6,429,582	\$ -299,872	-4.46%
General Fund Debt Service	338,094	350,262	12,168	3.60%
Other Funds	197,593,072	197,564,072	-29,000	-0.01%
Federal Funds	109,794,486	109,934,486	140,000	0.13%
<u>State Forestry Department</u>				
General Fund	\$ 45,035,023	\$ 47,243,020	\$ 2,207,997	4.90%
General Fund Debt Service	2,836,524	2,938,611	102,087	3.60%
Lottery Funds Debt Service	2,453,947	2,542,324	88,377	3.60%
<u>Land Conservation & Development Department</u>				
General Fund	\$ 10,885,017	\$ 11,132,225	\$ 247,208	2.27%
<u>State Marine Board</u>				
Other Funds	\$ 22,020,102	\$ 23,287,102	\$ 1,267,000	5.75%
<u>Department of State Lands</u>				
General Fund	\$ 0	\$ 681,266	\$ 681,266	-
Other Funds	36,548,525	37,606,122	1,057,597	2.89%
Federal Funds	5,671,787	6,099,914	428,127	7.55%
<u>State Parks and Recreation Department</u>				
Lottery Funds	\$ 79,815,323	\$ 81,546,565	\$ 1,731,242	2.17%
<u>Oregon Watershed Enhancement Board</u>				
Lottery Funds	\$ 64,796,420	\$ 64,012,066	\$ -784,354	-1.21%
<u>Water Resources Department</u>				
General Fund	\$ 20,614,684	\$ 20,359,297	\$ -255,387	-1.24%
Lottery Funds Debt Service	706,751	732,384	25,633	3.63%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Transportation Program Area</u>				
<u>Department of Transportation</u>				
General Fund Debt Service	\$ 15,416,053	\$ 0	\$ -15,416,053	-100.00%
Lottery Funds Debt Service	69,700,542	72,614,930	2,914,388	4.18%
Other Funds	3,201,362,946	3,211,074,312	9,711,366	0.30%
Other Funds Debt Service	351,243,517	367,214,388	15,970,871	4.55%
<u>Consumer and Business Services Program Area</u>				
<u>Department of Consumer and Business Services</u>				
Federal Funds	\$ 753,662	\$ 3,187,702	\$ 2,434,040	322.96%
<u>Oregon Health Licensing Agency</u>				
Other Funds	\$ 6,612,566	\$ 6,591,815	\$ -20,751	-0.31%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 11,282,811	\$ 11,068,996	\$ -213,815	-1.90%
<u>Administration Program Area</u>				
<u>Department of Administrative Services</u>				
General Fund Debt Service	\$ 6,575,467	\$ 6,813,955	\$ 238,488	3.63%
Lottery Funds Debt Service	8,164,343	8,497,075	332,732	4.08%
Other Funds	397,950,590	395,575,646	-2,374,944	-0.60%
<u>Employment Relations Board</u>				
General Fund	\$ 932,803	\$ 1,932,803	\$ 1,000,000	107.20%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Office of the Governor</u>				
General Fund	\$ 13,339,757	\$ 13,607,119	\$ 267,362	2.00%
Other Funds	2,740,911	2,740,912	1	0.00%
<u>State Library</u>				
General Fund	\$ 2,868,303	\$ 2,848,417	\$ -19,886	-0.69%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 133,668,473	\$ 134,176,446	\$ 507,973	0.38%
<u>Public Employees Retirement System</u>				
Other Funds	\$ 78,010,820	\$ 77,260,820	\$ -750,000	-0.96%
<u>Department of Revenue</u>				
General Fund	\$ 146,373,434	\$ 145,198,243	\$ -1,175,191	-0.80%
<u>Secretary of State</u>				
General Fund	\$ 12,040,291	\$ 11,906,971	\$ -133,320	-1.11%
<u>State Treasurer</u>				
Other Funds	\$ 34,998,684	\$ 35,248,684	\$ 250,000	0.71%
<u>Judicial Branch Program Area</u>				
<u>Judicial Department</u>				
General Fund	\$ 342,262,371	\$ 346,366,819	\$ 4,104,448	1.20%
General Fund Debt Service	16,971,657	20,257,855	3,286,198	19.36%
Other Funds	24,966,976	55,747,370	30,780,394	123.28%
Other Funds Capital Improvement	0	97,460	97,460	-
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 183,353	\$ 176,934	\$ -6,419	-3.50%

* Excludes Capital Construction

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Public Defense Services Commission</u>				
Other Funds	\$ 1,192,555	\$ 3,830,055	\$ 2,637,500	221.16%
<u>Legislative Branch Program Area</u>				
<u>Legislative Assembly</u>				
General Fund	\$ 35,780,449	\$ 35,652,289	\$ -128,160	-0.36%
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,438,846	\$ 28,303,995	\$ -134,851	-0.47%
<u>Legislative Counsel Committee</u>				
General Fund	\$ 8,127,672	\$ 8,527,715	\$ 400,043	4.92%
<u>Legislative Fiscal Officer</u>				
General Fund	\$ 5,596,558	\$ 5,626,531	\$ 29,973	0.54%
<u>Legislative Revenue Officer</u>				
General Fund	\$ 1,903,986	\$ 1,889,455	\$ -14,531	-0.76%
<u>Commission on Indian Services</u>				
General Fund	\$ 395,270	\$ 368,819	\$ -26,451	-6.69%
<hr/>				
General Fund Total			\$ 158,436,374	
Lottery Funds Total			\$ 6,703,657	
Other Funds Total			\$ 119,666,478	
Federal Funds Total			\$ 349,585,545	

Position Summary

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Oregon Health Authority</u>				
Authorized Positions	4,089	4,036	-53	-1.30%
Full-time Equivalent (FTE) positions	4,033.27	3,980.27	-53.00	-1.31%
<u>Department of Human Services</u>				
Authorized Positions	7,392	7,405	13	0.18%
Full-time Equivalent (FTE) positions	7,298.44	7,311.44	13.00	0.18%
<u>Department of Corrections</u>				
Authorized Positions	4,511	4,509	-2	-0.04%
Full-time Equivalent (FTE) positions	4,420.74	4,416.55	-4.19	-0.09%
<u>Department of Justice</u>				
Authorized Positions	1,290	1,290	0	0.00%
Full-time Equivalent (FTE) positions	1,270.80	1,268.55	-2.25	-0.18%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	137	137	0	0.00%
Full-time Equivalent (FTE) positions	135.79	132.04	-3.75	-2.76%
<u>Oregon Business Development Department</u>				
Authorized Positions	131	132	1	0.76%
Full-time Equivalent (FTE) positions	129.37	129.87	0.50	0.39%
<u>Employment Department</u>				
Authorized Positions	1,500	1,514	14	0.93%
Full-time Equivalent (FTE) positions	1,450.30	1,463.68	13.38	0.92%
<u>Housing and Community Services Department</u>				
Authorized Positions	190	210	20	10.53%
Full-time Equivalent (FTE) positions	168.37	183.72	15.35	9.12%

	2011-13 Legislatively Adopted Budget	2012 Session Legislatively Approved Budget	Legislative Adjustments (difference between 2012 and 2011-13)	Percentage Change from Legislatively Adopted Budget
<u>Department of Geology and Mineral Industries</u>				
Authorized Positions	43	53	10	23.26%
Full-time Equivalent (FTE) positions	42.20	48.57	6.37	15.09%
<u>Department of Energy</u>				
Authorized Positions	127	128	1	0.79%
Full-time Equivalent (FTE) positions	113.23	118.73	5.50	4.86%
<u>Department of Forestry</u>				
Authorized Positions	1,192	1,192	0	0.00%
Full-time Equivalent (FTE) positions	862.32	852.19	-10.13	-1.17%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,469	1,467	-2	-0.14%
Full-time Equivalent (FTE) positions	1227.32	1,225.32	-2.00	-0.16%
<u>Department of Consumer and Business Services</u>				
Authorized Positions	930	934	4	0.43%
Full-time Equivalent (FTE) positions	919.68	921.90	2.22	0.24%
<u>Department of Administrative Services</u>				
Authorized Positions	774	773	-1	-0.13%
Full-time Equivalent (FTE) positions	770.67	769.67	-1.00	-0.13%
<u>Oregon Judicial Department</u>				
Authorized Positions	1,878	1,878	0	0.00%
Full-time Equivalent (FTE) positions	1,739.20	1,752.66	13.46	0.77%

Revenue

The budget adjustments in Senate Bill 5701 anticipate a net \$101 million increase in General Fund resources from transfers of Other Funds account balances included in Senate Bill 1579 and other actions. Two major legal settlements contribute to this increase in General Fund resources. First, the State's share of the punitive damages related to the Williams vs. Philip Morris tobacco related case is \$56.2 million. This amount is transferred from the Criminal Injuries Compensation Account by Senate Bill 1579. The second is a multi-state agreement between 49 states and major mortgage lenders over mortgage fraud practices. The amount of \$25.2 million will be directly deposited in the General Fund. Senate Bill 1579 transfers a further \$4 million from the Department of Justice's Education and Protection Fund to the General Fund.

The rebalance plan also assumes a net increase to the June 2012 forecast of \$5 million from lower than anticipated costs related to the issuance of Tax Anticipation Notes (TANs).

Summary of Committee Action

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2012 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2011 session. The Joint Committee on Ways and Means approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

Statewide Adjustments/Special Actions

Statewide Restructure of State Government Business Operations

As part of the legislative plan to rebalance the 2011-13 biennium budget, the Co-Chairs of the Joint Committee on Ways and Means included a reduction of \$28 million in combined General Fund and Lottery Funds as part of an effort to restructure state government business operations designed to make permanent changes to the management of agency programs and services. This effort is complementary to the Executive Branch interest in studying and modifying the state's compensation and classification systems to potentially realign the relative balance of management service and represented employees in state government.

Based on this decision, the personal services budgets of selected state agencies were reduced by targeted amounts. These amounts are highlighted in each agency's section of this budget report. The following budget note was adopted, to apply to each agency subject to the management service personal services reduction:

BUDGET NOTE

The budget rebalance plan developed by the Co-Chairs of the Joint Committee on Ways and Means included the elimination of targeted amounts from adopted budgets through actions to be taken to reduce the number of middle managers and public affairs positions in state government and to reduce the amount currently planned for advertising and personal services contracts. In order to make these targeted reductions primarily to personal services appropriations, the Legislative Fiscal Office is directed to work with agencies to identify specific management and other positions to be eliminated as part of a restructuring of business operations aimed at making permanent changes to the management of agency programs and services. Affected agencies are directed to report on the status of this effort, with the assistance of the Legislative Fiscal Office, to the Emergency Board in May 2012. Since these reductions are intended to be permanent, it is expected that no positions recommended for elimination as a result of this plan will be included in the Governor's proposed 2013-15 budget.

E-Government Funding Model Change

The statewide budget rebalance includes General Fund savings in agencies resulting from an upcoming change in the state's e-government funding model. Currently, agencies are assessed by the Department of Administrative Services (DAS) based on the number of an agency's full-time equivalent (FTE) positions to the cost of the statewide contract for e-government services. The expenditure is part of the statewide price list and is budgeted as a State Government Service Charge in an agency's budget.

In November 2011, DAS signed a contract with NICUSA to take over e-government services (the current contract expires in June 2012) using a self-funded model; under the model the vendor will be paid primarily through a convenience fee tied to certain (mostly commercial business) transactions. The new vendor and funding model is projected to be up and running in July 2012; DAS has calculated that it will be able to reduce agency assessments by \$2,232,000 for the last portion of the biennium. Those assessments are eliminated in the DAS budget, along with \$970,912 General Fund budgeted in other state agencies to pay for that assessment.

Emergency Board

The Emergency Board provides General Fund appropriations and Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. As part of the 2011-13 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described below.

General Purpose Emergency Fund

The bill disappropriates \$681,266 General Fund from the Emergency Fund to correspond with a General Fund appropriation to the Department of State Lands, in the same amount, for payment of expenses related to the Portland Harbor Superfund. It also increases the Emergency Fund by \$2.9 million. These two actions leave a balance of \$27.2 million in the general purpose Emergency Fund for the 2011-13 biennium.

Special Purpose Appropriations

Senate Bill 5701 repeals five special purpose appropriations established during the 2011 legislative session for early learning programs and services (\$17.7 million); employment related day care or other supports and services for children and families (\$5.7 million); child welfare differential response (\$5 million); Department of Human Services and Oregon Health Authority caseload and costs for programs and services (\$8 million); and education-related expenses in the Oregon Youth Authority (\$1.7 million). The bill also:

- Reduces a special purpose appropriation for the Department of Forestry by \$2,120,017, with a corresponding \$2,120,017 General Fund appropriation to the Department of Forestry to pay for fire suppression costs.
- Establishes a \$3.5 million special purpose appropriation for the Public Defense Services Commission in the event that the Commission requires additional resources to support trial-level public defense services.
- Establishes a \$1.1 million special purpose appropriation for the Judicial Department to meet any potential operating needs of the courts.
- Establishes a \$60 million special purpose appropriation for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.
- Establishes a \$10 million special purpose appropriation for the preservation of education programs in case of allotment reductions. This applies to the Community College Support Fund, the Department of Education grant-in-aid programs, and the state General Fund support of the Oregon Health Sciences University.

If the moneys in the special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, the moneys are available to the Emergency Board to be allocated for any purpose for which the Emergency Board lawfully may allocate funds.

Adjustments to Agency Budgets

Education Program Area

Department of Community Colleges and Workforce Development

The Committee approved a 3.5% reduction to the General Fund appropriation for the following programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- Skill Centers – \$19,250
- Trucking Solutions Consortium and loans to students participating in commercial driver training – \$17,500
- National Career Readiness Certificate and on-the-job training programs – \$119,000

The Committee restored \$813,402 for debt service (\$551,965 General Fund, \$261,437 Lottery Funds, and \$200,000 Other Funds) which had been reduced as part of the supplemental ending balance in the 2011 legislative session. The Community College and Workforce Development Department has \$200,000 available in interest earnings on bond proceeds to make a portion of the debt service payment.

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the personal services budget for the agency was reduced by \$95,768 General Fund. A reduction of \$994 General Fund was made for the agency's share of the statewide e-government savings.

Department of Education

The Committee approved a 3.5% reduction to the General Fund appropriation for the Oregon Department of Education (ODE) for the following new programs that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session:

- School District Collaboration (Senate Bill 252) – \$175,000
- Career and Technical Education (House Bill 3362) – \$70,000
- Accelerated College Credit (Senate Bill 254) – \$8,750
- For Inspiration and Recognition of Science and Technology (FIRST) – \$5,250
- Farm-to-School (House Bill 2800) – \$7,000
- After School Meal and Snack (Senate Bill 480) – \$6,300

An increase of \$5,610,036 Other Funds expenditure limitation was approved for the long-term care and treatment program. The increase supports an additional 271 slots from the implementation of Senate Bill 170 (2011) and \$1.6 million Other Funds for a high-cost reserve and inflation in the average net operating expenditures.

The 2011-13 legislatively adopted budget included \$5 million General Fund to cover the cost from a breach of contract lawsuit. The Department was directed to first use its 2009-11 legislatively approved budget to the greatest extent possible to address the payments, with any remaining balance due to be paid from the 2011-13 appropriation. The Committee approved a reduction of \$2 million General Fund as final payments have been made.

The overall funding level for the State School Fund was increased by \$2.5 million to cover the cost of extending the sunset for the Small School District Supplement Fund until June 30, 2013 (one additional year). Further, the Committee modified the funding sources to address a forecasted decline in Lottery Funds revenues. The General Fund appropriation is increased by \$5,479,570; the Lottery Funds allocation and expenditure limitation is decreased by \$2,979,570 million.

The Committee added \$587,015 General Fund for the Early Head Start Program. With this additional funding, the Department is expected to maintain 59 enrollment slots for the balance of the biennium.

A \$431,521 General Fund reduction in the personal services budget for the agency was made as ODE's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$280,465 Operations, \$151,056 School for the Deaf). The budget was also reduced by \$18,413 General Fund to capture statewide e-government savings.

The Committee restored debt service of \$1,848,887 Lottery Funds and \$61,218 Other Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session.

Oregon Health & Science University

The Committee approved a 3.5% reduction, or \$18,375 General Fund, for new Health Care Loans (House Bill 2397, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

Oregon Student Access Commission

Senate Bill 5701 reflects three adjustments to the Commission's budget. The Committee transferred \$34,152 General Fund from the Oregon Opportunity Grants to child care grants to offset the 3.5% supplemental ending balance reduction for that program in the legislatively adopted budget. The second reduced personal services by \$29,294 General Fund for the Commission's share of the statewide effort to restructure state government business operations and management of agency programs and services. The third change was a \$462 General Fund reduction to capture statewide e-government savings.

Teacher Standards and Practices Commission

As part of the Co-Chairs' statewide rebalance plan, the Committee eliminated the \$100,000 General Fund appropriation for the Educator Preparation Improvement Fund established in House Bill 3474 (2011). The Fund remains in statute and the Teacher Standards and Practices Commission may still accept grants, donations or gifts of money.

The Committee also established an \$85,455 Federal Funds expenditure limitation for the Advancing Longitudinal Data for Educational Reform (ALDER) grant funds received through an intergovernmental agreement with the Department of Education. Funds will be used to support staff time, data gathering, and hardware.

Oregon University System

General Fund debt service appropriations for the Oregon University System (OUS) are adjusted based on updated repayment schedules and restorations of supplemental ending balance reductions taken as part of the legislatively adopted budget. General Fund debt service on Article XI-G general obligation bonds was increased by \$1.7 million. General Fund debt service on certificates of participation (COPs) was increased by \$585,977. General Fund debt service for repayment of energy loans to the Department of Energy (SELP) was decreased by \$3.1 million. The net effect of these adjustments is a savings of \$892,900 General Fund. Lottery Funds expenditure limitation for debt service was increased by \$260,577 to meet lottery bond obligations. Sports Lottery was reduced by \$232,960 to make Lottery Funds available to meet debt service obligations, with direction that this reduction be split between the University of Oregon (\$118,613) and Oregon State University (\$144,347), both of which are on track to experience significant increases in athletic revenues in the 2012-13 fiscal year. In addition, Other Funds debt service was increased by \$344,054 to reflect the redirection of lottery bonds proceeds issued in 2007 for capital repair projects to now pay for debt service on existing lottery bonds.

The Committee approved a 3.5% reduction, \$11,550 General Fund, for clinical legal education (House Bill 5056, 2011) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session

Human Services Program Area

Oregon Health Authority

The Oregon Health Authority (OHA) budget is organized into several program areas including Health Care Programs, Addictions and Mental Health, and Public Health, as well as Central and Shared Services. Senate Bill 5701 adjusts the OHA budget for updated pricing of program caseloads, costs and revenues, and selected management actions to help “rebalance” the budget. Most notable are additional costs of \$21.3 million General Fund mostly related to a shortfall in personal services funding in the budget, and \$25.0 million General Fund savings primarily related to caseload changes. The rebalance plan includes agency actions to manage a portion of the personal services underfunding. Finally, the rebalance plan includes a number of technical adjustments to fix errors made in the original split of the Department of Human Services (DHS) into two agencies, and to realign resources within OHA. This includes moving 13 positions from OHA to DHS, and a realignment of positions in the Oregon State Hospital.

The budget as adjusted reflects a number of actions to be taken as a result of the \$62.4 million General Fund and \$390,969 Lottery Funds withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. These actions include various program reductions and the use of one-time revenue sources. They also include total administrative reductions of \$15.3 million General Fund, including the expectation that the agency will manage \$8.3 million of the personal services underfunding in the agency through holding position vacancies and other actions. This total also includes a reduction of \$5.1 million General Fund, which is OHA’s share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was reduced by \$104,840 General Fund and \$100,729 Federal Funds to reflect savings in State Government Service Charges from the changes in the state’s e-government funding model.

With the addition of certain other actions beyond that already described, the approved adjustments result in an overall \$146.5 million increase in the agency’s total funds budget, but a \$24.6 million General Fund decrease. These actions also result in a \$390,969 decrease in Lottery Funds expenditure limitation, an \$18.6 million increase in Other Funds expenditure limitation, a \$152.8 million increase in Federal Funds limitation, and a reduction of 53 positions (53.00 FTE).

A more detailed description of each program area follows.

Health Care Programs

The budget adjustments in Senate Bill 5701 reflect a net reduction of \$34.1 million General Fund in the Health Care Programs budget, with a \$4.3 million increase in Other Funds expenditure limitation and a \$64 million increase in Federal Funds expenditures limitation. Positions are reduced by 18 (18.00 FTE).

The rebalance plan approved by the Committee includes overall savings of \$25.9 million General Fund, primarily as a result of lower caseloads, but also savings from a slight increase in the federal match rate. Increased costs include a shortfall of \$1.2 million in tobacco tax forecast, as well as \$2.6 million in General Fund costs related to the Medicaid Management Information System (MMIS) as a result of new federal requirements. The federal government will contribute \$21.8 million or 90% of these costs. The rebalance also includes an additional \$80 million in Federal Funds expenditure limitation for the Federal Medical Insurance Pool (FMIP), which is a new federal program to provide insurance coverage for high risk individuals.

The Committee approved a number of other actions, partially to manage the \$33.1 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Federal revenues from both the 2010 and 2011 federal Children's Health Insurance Program Reauthorization Act (CHIPRA) bonuses, totaling \$23.5 million, will replace General Fund. A total of \$16.8 million of insurer's tax revenue will be redirected to help ensure access to health care for children. Of this total, \$11 million will be used to preserve services for children by preventing program reductions in the Oregon Health Plan (OHP) Plus program. These resources come from unallocated funds of \$10 million and an additional \$1 million in reduced marketing/advertising for the Healthy Kids program. Another \$5.8 million will be used in the Family Health Insurance Assistance Program (FHIAP) to prevent further program reductions. These resources result from lower than expected caseloads in Healthy Kids Connect. The following budget note was approved related to the insurer's tax:

BUDGET NOTE

The Oregon Health Authority is instructed to convene a stakeholder work group consisting of all eight health insurers domiciled in Oregon to review whether there is a future for the health insurance premium tax. Further, by December 2012, the work group shall make recommendations on how to address the funding gap that will arise after the September 30, 2013 sunset of the existing tax authority and how to allocate any surplus premium tax revenue in the remaining months of the 2011-13 biennium to health care programs, especially for Oregon's children. The Oregon Health Authority is instructed to memorialize discussions in writing, as well as to provide updates on the work group discussions to the interim health care policy committees.

A number of program reductions are included in this budget, including administrative reductions of \$1.5 million General Fund. In addition, the agency is expected to manage all personal services underfunding within this program area. Membership in FHIAP will be reduced to save \$2 million General Fund, and those clients will be eligible for OHP Standard. Six positions (6.00 FTE) are also eliminated in the program. Funding for outreach workers at Federally Qualified Health Centers will be reduced by \$134,875 General Fund. The Committee approved the addition of \$1 million General Fund to mitigate the earlier reductions to the reimbursement rates for durable medical equipment. These adjustments are expected to be implemented at the same time as the overall rate adjustments for durable medical equipment for the fiscal year beginning July 1, 2012. This budget has also been reduced by \$699,560 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The following budget note relating to generic drugs was approved:

BUDGET NOTE

The Oregon Health Authority is directed to pursue a competitive bidding process for the purchase of lowest cost generic drugs within the Medicaid program. The agency shall report back to the Emergency Board by December 2012 on the status and results of this initiative.

At the direction of the Governor and legislative leadership, OHA suspended new program enrollment in OHP Standard effective January 2012. This was done in order to give the Legislature maximum flexibility to rebalance the budget. These resources were not used in the budget rebalance, and the agency is expected to reopen enrollment in this program.

Addictions and Mental Health

Overall budget adjustments for Addictions and Mental Health increase General Fund by \$3.3 million. These adjustments also result in a reduction to Lottery Funds expenditure limitation of \$390,969, an increase in Other Funds limitation of \$5.7 million, and an increase in Federal Funds limitation of \$3.2 million. A total of 35 positions are eliminated (35.00 FTE).

The rebalance plan approved by the Committee includes General Fund costs of \$12 million, primarily a result of underfunded personal services costs. The Oregon State Hospital accounts for \$14.1 million out of the total \$17.5 million General Fund shortfall in personal services funding agency wide. The rebalance plan reports management actions to absorb about 30% of this shortfall. This is a particularly difficult area of the budget in which to manage personal services costs, since holding vacancies of direct-care staff can result in inadequate staffing levels to provide the necessary care, and may also result in higher overtime costs. The rebalance includes a realignment of positions in the Oregon State Hospital. While this has no impact on the budget, it does result in a reduction of 34 positions. An additional Federal Funds expenditure limitation of \$3.9 million is included in the rebalance. A portion of this is needed as a result of more federal resources from Alcohol and Drug program grants than was originally anticipated. The remainder is for additional federal match of General Fund at the state hospital, which was understated in the legislatively adopted budget.

The Committee approved a number of other actions, partially to manage the \$23.4 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. Four wards in the new Oregon State Hospital will not be opened until the beginning of the 2013-15 biennium. This results in one-time General Fund savings of \$19.6 million in 2011-13, primarily as a result of positions held vacant for part of the biennium. Gambling addiction programs have been reduced by \$390,969 Lottery Funds. This is in addition to the program reduction as a result of the 3.5% supplemental ending balance holdback. Funding for the development of new capacity in the community mental health system is reduced by \$2.8 million General Fund, leaving \$4.8 million in the budget to move forward with immediate plans for expansion of capacity.

This budget anticipates using, in the second year of the biennium, \$5.7 million Other Funds from the Community Mental Health (Dammasch) Housing Trust Fund to support program services. This amount is equal to one-half of the current principal in the Fund. The Other Funds will be used to continue to provide community services to children and adults with mental illness. The community housing grant program will continue during the 2011-13 biennium, at reduced levels as funding permits. The following budget note related to the Dammasch Fund was approved:

BUDGET NOTE

Funds from the Dammasch Trust Fund in the 2011-13 budget are being used due to the severe revenue shortfall the state has experienced. Dammasch funds are being used exclusively for vital mental health services. If revenue should substantially increase in the current biennium, the Legislature will restore these funds to their full amount.

This budget has been reduced by \$3.4 million General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. The agency is also expected to manage a portion of the personal services underfunding within this program area.

Public Health

In Public Health, the overall budget adjustments add \$1.8 million General Fund, \$5.1 million Other Funds, and \$5.7 million Federal Funds.

The rebalance plan approved by the Committee includes a General Fund cost of \$1.2 million, primarily a result of underfunded personal services costs. The plan also includes a \$6.2 million Federal Funds expenditure limitation increase for the Office of Family Health and the Office of Environmental Health. This includes grant awards for the Maternal Infant and Early Childhood Home Visiting Program, the WIC Breastfeeding Program, and the Healthy Homes grant.

Actions were approved to manage the \$1.2 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. This budget has also been reduced by \$303,303 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services. Other approved actions include the transfer of \$1.5 million from the Tobacco Use Reduction Account to the state General Fund.

Central, Shared & Direct Charge Services

The budget adjustments for Central, Shared and Direct Charge Services increase General Fund by \$5.1 million, Other Funds expenditure limitation by \$3.5 million, and Federal Funds expenditure limitation by \$80 million.

The rebalance plan includes a General Fund cost of \$4 million, primarily a result of underfunded personal services costs. The plan also includes a \$3.5 million increase in Other Funds expenditure limitation for Shared Services. Federal Funds expenditure limitation is increased by \$80.4 million to support additional resources for projects supported by the Office of Health Information Technology (OHIT). OHIT has received additional federal grant funds to support the infrastructure that will promote the development of health information technology strategies and applications to support the widespread improvement of the health care system. It also expects to receive \$67.8 million Federal Funds during the biennium to pass through to health care professionals and hospitals in Oregon as incentives to develop electronic health record systems.

The Committee approved a number of other actions, partially to manage the \$4.7 million General Fund withheld in the legislatively adopted budget for the 3.5% supplemental statewide ending balance. The agency is expected to manage all personal services underfunding within this program area. The original \$4.7 million holdback included \$1.9 million General Fund related to debt service, which was added back. This budget has also been reduced by \$691,053 General Fund as a result of the statewide effort to restructure state government business operations and management of agency programs and services.

Department of Human Services

Senate Bill 5701 increases the Department of Human Services (DHS) budget by a net \$103.5 million General Fund, \$22 million Other Funds, \$160.7 million Federal Funds, and 13 positions (13.00 FTE). The 13 positions are moved from the Oregon Healthy Authority, for no net increase between the two agencies. The net adjustments reflect updated pricing of program caseloads, costs and revenues, and selected agency actions to help “rebalance” the legislatively adopted budget; technical adjustments to fix errors made in the initial distribution of resources between DHS and the Oregon Health Authority when that new agency was created; actions to be taken to address the \$73.7 million General Fund unspecified reduction in the legislatively adopted budget for the 3.5% supplemental statewide ending balance; and other actions anticipated in the Ways and

Means Co-Chairs' statewide budget plan. The budget was reduced by \$240,259 General Fund and \$196,576 Federal Funds to reflect savings in State Government Service Charges from the change in the state's e-government funding model. More detailed description of the budget changes and actions in each program area follows.

Central Services

The Central Services budget is reduced by \$522,515 General Fund, \$10,047 Other Funds, \$1.3 million Federal Funds, and 9 positions (8.99 FTE). This includes reductions of \$580,630 General Fund and \$478,824 Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. This unit is also expected to manage \$310,205 General Fund and \$310,205 Federal Funds in higher-than-budgeted position costs through holding position vacancies and other actions. Technical adjustments are made to move one position (1.00 FTE) into and 10 positions (9.99 FTE) out of this budget.

Children, Adults and Families

Senate Bill 5701 increases funding for Children, Adults and Families (CAF) by \$26.8 million General Fund, \$14.9 million Other Funds, and \$31.1 million Federal Funds. This reflects budget adjustments based on CAF's budget rebalance needs and technical adjustments, the \$28.7 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS identified a net \$34.5 million General Fund need in the CAF budget in its financial report to the Joint Interim Committee on Ways and Means in January 2012. The federally-funded Supplemental Nutrition Assistance Program (SNAP) caseload continues significant growth: \$130 million was added to CAF's nonlimited Federal Funds expenditure limitation in December 2011, 5.6% above the legislatively adopted budget level. Caseloads and costs in the Temporary Assistance to Needy Families (TANF) cash assistance programs are forecast to be \$44.1 million General Fund higher than budgeted, with the most notable increase in the TANF Basic caseload, where the average caseload is now projected to be 28,607 monthly, 17.2% higher than the 24,407 average in the legislatively adopted budget. Child Substitute Care caseloads are forecast higher than budgeted, primarily in regular foster care, special contracts, residential treatment, and target children cases. Other substitute care programs show a small savings compared to the budget. Adoptions program caseloads and costs are projected to be lower than funded in the legislatively adopted budget.

Notable revenue adjustments in CAF's budget rebalance and in the statewide budget plan include the use of \$16 million in federal TANF funds received but not spent in the 2009-11 biennium; \$5.1 million in SNAP access and application process bonuses; and \$6.2 million in federal Child Care and Development Fund moneys received from the Employment Department as Other Funds. In addition, \$10 million in federal fiscal year 2013 TANF contingency funds are assumed to replace a \$5 million shortfall in federal fiscal year 2012 funding and to help avoid \$8 million in further reductions in TANF programs.

Key elements of the CAF budget after the Senate Bill 5701 adjustments include the following:

- In the TANF program, basic cash assistance payment levels and income eligibility criteria are unchanged. Current TANF Parents as Scholars clients can complete their education without losing cash assistance. The TANF Family Support and Connections program is maintained at full funding. Adults who meet the federal 60-month time limit in- or out-of-state will not be eligible for TANF in Oregon. The current "job quit"

ineligibility period is extended from 60 to 120 days. Post-TANF payments to working families are ended May 1, 2012, two months earlier than originally budgeted. There continues to be risk in TANF caseloads which are already running above the Fall 2011 forecast level.

- \$9 million in unallocated JOBS funding is maintained for job placement, contracted slots and client support services such as child care and transportation.
- Employment Related Day Care (ERDC) caseloads are funded at an expected 8,500 average cases, with a continued mix of General Fund and federal Child Care and Development Fund moneys. Client co-payments are increased by 10%, an average of \$5 to \$10 monthly for families receiving subsidies. The unallocated \$5.7 million special purpose appropriation to the Emergency Board for ERDC or other supports and services for children and families is eliminated.
- Child welfare services are maintained, including funding for SB 964 (2011) community-based, family preservation and reunification programs. The unallocated \$5 million special purpose appropriation to the Emergency Board for child welfare differential response is abolished. The new initiative to contract for domestic violence advocates in program offices is scaled back, and \$1 million for new infrastructure grants to domestic violence shelters is eliminated. Foster care, adoptions assistance and other child welfare provider reimbursement payments are unchanged from the legislatively adopted budget level.
- Funding for refugee services is decreased by \$100,000, reducing the legislatively adopted budget for the program by less than 1% overall. The \$100,000 reduction is made in federal TANF funds which will be used elsewhere in CAF to free up \$100,000 General Fund.
- Vocational Rehabilitation Services are continued without reduction.

Higher-than-budgeted position costs in CAF total \$15.6 million General Fund and \$15.6 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1.9 million General Fund and \$1.9 million Federal Funds reduction is made in CAF self-sufficiency program staffing and other operating costs. The CAF budget is further reduced by \$3 million General Fund, \$180,000 Other Funds and \$2.8 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce CAF staffing by the equivalent of more than 310 positions, and bring field staffing levels for self-sufficiency and child welfare programs down to less than 70% of the workload staffing models for those programs.

Seniors and People with Disabilities

The budget for Seniors and People with Disabilities (SPD) is increased by \$77.2 million General Fund, \$4.4 million Other Funds, and \$129.8 million Federal Funds. Technical adjustments move one position (1.00 FTE) from SPD to the Central Services budget. These budget adjustments address SPD's budget rebalance and technical adjustments, the \$44.1 million General Fund reduction made in the 2011-13 legislatively adopted budget for the 3.5% supplemental ending balance, and other actions anticipated in the statewide budget plan.

DHS reported in January 2012 to the Joint Interim Committee on Ways and Means that caseloads in long-term care facilities for seniors and people with physical disabilities are expected to be down just slightly overall from the caseloads funded in the legislatively adopted budget.

However, costs for in-home cases and community-based care were higher than budgeted, in part because of some clients shifting to home and community-based care settings from Medicare Part A and Part B Buy-in programs that pay Medicare premiums for low-income “dual eligible” seniors who qualify for both Medicare and Medicaid. In the programs serving people with developmental disabilities, caseloads overall were slightly less than initially funded, although costs per case were running higher due to higher client acuity levels and some movement between program settings. Higher Medicaid client participation rates in those programs were expected to provide more Federal Funds to help offset the higher overall costs. Overall, SPD’s budget rebalance showed a small General Fund savings from the legislatively adopted budget, before consideration of the 3.5% supplemental ending balance reduction and the budgeted long-term care reimbursement reduction.

In addition to the unspecified \$44.1 million General Fund reduction for the 3.5% supplemental ending balance, the legislatively adopted budget reflected a reduction of \$51.5 million General Fund, \$147.6 million total funds in the second year of the biennium for long-term care costs for seniors and adults with physical disabilities in in-home services, community-based facilities, and nursing facilities. When repriced for the shift in service settings and costs in the agency’s budget rebalance, to fully restore this reduction would require \$53.4 million General Fund. The adjustments in Senate Bill 5701 include an additional \$40 million General Fund appropriation in this program area, reducing the potential reimbursement reduction from \$53.4 million to \$13.4 million. The Co-Chairs’ intent is that the Governor’s Office, the Oregon Health Authority and DHS will pursue additional federal Medicaid funding or other federal revenue to mitigate or eliminate the full reduction. DHS is expected to report on this issue to the Emergency Board at its May 2012 meeting, with recommendations regarding any further action to be taken at that time. In addition, as part of the Co-Chairs’ budget rebalance plan, an agreement was made to consider using the Emergency Fund to cover the remaining \$13.4 million reimbursement reduction if additional federal funds are not obtainable and the June 2012 Oregon Economic and Revenue Forecast of 2011-13 biennium General Fund revenues, excluding the impact of 2012 legislative session adjustments, exceeds the amount of General Fund revenues in the March 2012 forecast by at least \$25 million.

The approved budget makes no reductions in Oregon Project Independence services, Medicaid adult day services, or Medicaid home-delivered meals programs.

Alternatives to Employment Services, Sheltered Employment, Supported Employment, the Family Support Program and Family-to-Family network for people with developmental disabilities and their families also continue without reductions. The plan avoids further reductions to reimbursement rates for brokerages and community developmental disability programs (CDDPs). It also adds \$7.5 million General Fund for 24-hour residential providers; for supported living providers; and for children’s residential providers including children’s foster care group homes, to bring the 2011-13 biennial budget reductions to no more than 6% below the 2009-11 level. No changes were made at this time for the adult foster care programs, which are currently in collective bargaining negotiations. The following budget note was approved:

BUDGET NOTE

The Department of Human Services is to report to the Emergency Board in September 2012 on the outcome of the negotiations for the adult foster care programs. If the negotiations result in a reduction that is more than 6% below the 2009-11 reimbursement rate, DHS is to identify options for bringing reimbursement for adult foster care programs to no more than a 6% reduction for the balance of the biennium, and include its preferred option in the agency’s next budget rebalance plan.

Costs for crisis diversion and in-home services for some individuals with developmental disabilities will be limited, resulting in budget savings of \$241,149 General Fund and \$956,710 Federal Funds. Clients in three additional state operated group homes for adults with disabilities will be moved to private group homes, for a \$350,190 General Fund and \$571,410 Federal Funds savings this biennium. With three state operated group homes already in the process of being closed, DHS will move a total of 30 clients to private group homes by the end of the biennium, for an estimated net savings of \$1.3 million General Fund and \$3.4 million Federal Funds.

The budget adjustments anticipate \$2.8 million in General Fund savings from a total of \$1.5 million Other Funds and \$1.3 million Federal Funds in increased revenue, based on contractor estimates for higher third-party recoveries for long-term care cases, higher projected estate recoveries, and a new Medicaid 1915(c) waiver for in-home comprehensive services for children with developmental disabilities.

Higher-than-budgeted position costs in SPD total \$9.4 million General Fund and \$10.7 million Federal Funds; these costs will be managed through holding position vacancies and other actions. An additional \$1 million General Fund and \$1 million Federal Funds reduction is made in SPD and Area Agencies on Aging (AAAs) program staffing and other operating costs. The SPD budget is further reduced by \$2.5 million General Fund and \$3.3 million Federal Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Overall, the impact of these actions is expected to reduce staffing for AAA, DD, and SPD staffing by the equivalent of 180 positions, with reduced field staffing levels for Medicaid eligibility and case management.

Shared Services

The Shared Services budget is increased by a net \$2.8 million Other Funds and 23 positions (22.99 FTE). Technical adjustments add \$3.5 million Other Funds, based on the transfer of 23 positions to Shared Services from within DHS and the Oregon Health Authority. The budget reflects a reduction of \$716,863 Other Funds as part of the statewide effort to restructure state government business operations and management of agency programs and services. Higher-than-budgeted position costs of \$4 million Other Funds will be managed through holding position vacancies and other actions.

Of note: Senate Bill 5701 abolishes the unallocated \$8 million special purpose appropriation to the Emergency Board established in 2011 for Department of Human Services and Oregon Health Authority caseloads and costs for programs and services. However, the agencies may, if needed, be able to access a part of the new \$60 million special purpose appropriation to the Emergency Board designated for potential allotment reduction mitigation; for home foreclosure issues; or for human services caseload increases.

Public Safety Program Area

Department of Corrections

Senate Bill 5701 adds a net \$38.1 million General Fund for the Department of Corrections (DOC), reflecting a partial restoration of the 2011-13 legislatively adopted budget's adjustment for the supplemental ending balance, a "rebalance" of resources across the agency's divisions, and DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget included a \$48.2 million General Fund (3.5%) reduction for the supplemental ending balance. The Committee restored \$38.1 million resulting in the following reductions and actions the agency must make to close the resulting funding gap:

- The amount of funding dedicated for the reimbursement of counties for the jail costs of incarcerating Ballot Measure 73 offenders is reduced by \$1.6 million General Fund. Requests for reimbursement have been lower than expected for the first six months of the biennium. The agency would need to request further funding or reallocate resources within its budget if requests return to at least the amount assumed in the legislatively adopted budget.
- A greater amount of federal funds through the State Criminal Alien Assistance Program (SCAAP) is now anticipated so \$315,352 General Fund in the Health Services Division may be replaced with an equivalent amount of federal funds.
- The amount of debt service required for 2011-13 is reduced by \$81,641 General Fund through refinancing of existing certificates of participation (COPs). Future biennial budgets will reflect savings due to this refinancing.
- DOC's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$7.9 million General Fund.

BUDGET NOTE

The Department of Corrections is instructed not to close or deactivate any facility or units for the purposes of the \$7.9 million reduction related to the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services without consulting the Emergency Board or the Legislature.

The Committee also approved an agency-wide rebalance of appropriation and expenditure limitation affecting most of the divisions. Overall, this rebalance reflects no net increase in General Fund, a \$98,019 increase in Other Funds expenditure limitation, and a \$7,989 decrease in the Federal Funds expenditure limitation. As part of this rebalance, \$220,875 General Fund is transferred to the Operations Division from the Transitional Services Division accounting for funding for one of the five management positions that were eliminated in the 2011-13 legislatively adopted budget. This bill eliminates the five positions (5.00 FTE) since only the funding was eliminated in the 2011 legislative session. The agency's budget was also reduced by \$266,788 General Fund to capture statewide e-government savings.

The bill also repeals the appropriation section for Chapter 666 (House Bill 2940, 2011) and combines this \$100,095 General Fund appropriation with the primary appropriation for the agency found in Chapter 635 (Senate Bill 5505, 2011). Also established in this bill is an Other Funds expenditure limitation for Capital Improvements of \$413,449 for the replacement of components of the Eastern Oregon Correctional Institution's (EOCI) water heating system utilizing solar panels.

The Other Funds expenditure limitation is increased by \$3.2 million for grants to local jails funded by criminal court fees. This limitation was inadvertently left out of House Bill 2712 (2011). The Federal Funds expenditure limitation is also increased by \$600,000 for a federal grant that the agency has received relating to the Prison Rape Elimination Act (PREA). There are three limited duration positions (0.81 FTE) authorized for the activities associated with this grant.

Oregon Criminal Justice Commission

The Committee approved an increase in the Federal Funds expenditure limitation for the Criminal Justice Commission (CJC) of \$6,987,121 reflecting the amount of federal resources that must be spent by the end of the 2011-13 biennium. At the time final action on CJC's 2011-13 budget was taken during the 2011 legislative session, the amount of available federal funding through various grants was not finalized. These funds will mostly be used for programs similar to drug courts for Ballot Measure 57 offenders.

District Attorneys and Their Deputies

Senate Bill 5701 appropriates \$359,976 General Fund for the District Attorneys and Their Deputies. This increase represents a restoration of the entire amount reduced for the supplemental ending balance in the 2011-13 legislatively adopted budget offset by a \$2,078 General Fund decrease for the e-government adjustment. The only option for adjusting this budget is to reduce the compensation of the 36 locally elected District Attorneys.

Department of Justice

The Committee approved a net reduction of \$160,840 in the General Fund appropriation for the Department of Justice (DOJ). Instead of restoring the \$1.9 million General Fund (3.5%) that had been reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance, several reductions were made to fill the gap. These General Fund adjustments include \$600,652 for the Defense of Criminal Convictions (DCC) program. At this time the agency believes this reduction will not significantly affect the DCC program as long as the target savings from management actions are met and the resources in a special purpose appropriation to the Emergency Board are available for the program. This DCC reduction also leads to decreases in the Other Funds expenditure limitations for the Appellate Division of \$210,442 (one position/1.00 FTE) and for the Trial Division of \$39,347 (0.25 FTE).

The Division of Child Support will use mostly vacancy savings to save \$785,156 General Fund, also resulting in a decrease of \$1,395,709 in federal matching funds. The Committee did approve a \$300,000 General Fund increase and a \$600,000 increase in the Federal Funds expenditure limitation for matching federal funds to continue the development of the replacement of the Division of Child Support's major information management system necessary to keep pace with changing program and federal requirements. The Criminal Justice Division will reduce its District Attorney Assist and Organized Crime programs by \$270,831 General Fund (2 positions/1.00 FTE) which also results in a \$221,874 reduction in the Other Funds expenditure limitation for the Division. Other General Fund reductions include \$10,500 for the grant to Project Clean Slate and \$50,000 from the Civil Rights unit. The change in the General Fund also reflects the use of \$348,950 Other Funds in penalties and other resources collected through the Medicaid Fraud unit to offset an equivalent amount of General Fund.

The DOJ's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$600,000 Other Funds. It is expected all of the agency's programs will be reviewed and that a portion of the resulting reduction could lead to overall General Fund savings as the rate for agency legal services is adjusted.

The Department of Justice has joined the Attorneys General in 49 other states in a financial settlement with major private mortgage lenders. Funding to assist distressed homeowners and direct payments to states are part of this settlement. The following budget note is included for the Department of Justice.

BUDGET NOTE

The Department of Justice may request funding for activities related to mortgage fraud and similar issues from the special purpose appropriation established for this purpose. These activities may include investigation and prosecution of mortgage fraud cases, efforts to assist distressed homeowners access funding made available by the recent multi-state settlement with private mortgage lenders, housing counseling, and other activities relating to possible foreclosures. The Department of Justice shall work with the Department of Consumer and Business Services, the Housing and Community Services Department, and other agencies and entities in formulating a plan for the best use of these funds for presentation to the Emergency Board as part of its request for these funds.

Oregon Military Department

None of the funding reduced in the 2011-13 legislatively adopted budget was restored for the Oregon Military Department. The Committee made further reductions including \$35,046 General Fund in the Operations program through vacancy savings for a facilities engineer position, and transferred \$71,937 in savings from the Capital Debt Service program to the Operations program for general operating services and supplies expenses. The net General Fund increase to the Operations program is \$36,891. The Committee also decreased the Emergency Management program by a total of \$120,897 General Fund. A portion of this reduction is from vacancy savings in the Director of Emergency Management position (\$11,816) with the remainder as the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services (\$109,081).

The Committee appropriated \$4.5 million General Fund to Military Department for depositing into the Oregon Local Disaster Assistance Loan and Grant Account for school districts that have raised at least 50% of the cost from local resources and donations for the replacement and relocation of school buildings damaged or destroyed by a flood that is declared a federal disaster. The Committee also approved \$4 million Other Funds expenditure limitation for the Oregon Local Disaster Assistance Loan and Grant Account for the payment of such expenses.

The Community Support program's Other Funds expenditure limitation is increased by \$118,339 for 2011 fire season expenditures.

The Committee also increased the Capital Debt Service Other Funds expenditure limitation by \$306,589 for cash proceeds from previously issued Seismic Rehabilitation Grant bonding and \$241,578 for cash proceeds from previously issued certificates of participation used to fund various armory capital improvements. These funds will be used in lieu of General Fund, for \$548,167 in General Fund Debt Service savings.

The following budget note was adopted.

BUDGET NOTE

The Military Department is directed to prepare a statewide information technology plan for upgrading Oregon's 9-1-1 system(s) to Next Generation technology. The plan shall include a detailed component to consolidate the state's Public Safety Answering Points based upon the 2012 L.R. Kimball Consolidation Analysis and Next Generation 9-1-1

Implementation Report. The plan is to be submitted through the normal budget review process for an information technology project and be reviewed by the Department of Administrative Services - Information Enterprise Strategy and Policy Division.

Department of State Police

Senate Bill 5701 reflects a net \$5.3 million increase in the General Fund appropriation for the Oregon State Police (OSP), including adjustments for the restoration of the reduction for the supplemental ending balance, adjustments across divisions based on a rebalance plan proposed by the agency, and OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services. The total \$7.8 million reduced in the 2011-13 legislatively adopted budget for the supplemental ending balance (3.5% reduction) is restored across the agency.

The changes in the bill include the adjustment of General Fund appropriations for each division based on updated projected spending for the remainder of the biennium. This "rebalance" of resources generally transfers General Fund from the Forensics and Information Management divisions to the Patrol and Criminal divisions. Major factors for these transfers include final employee compensation decisions greater than what was assumed in the legislatively adopted budget, savings from vacant positions, increasing fuel costs, need to replace patrol car video camera systems, and specific programmatic needs. The Committee also approved a reduction of \$2.5 million General Fund for OSP's share of the statewide effort to restructure state government business operations and management of agency programs and services.

The 2011-13 legislatively adopted budget was also reduced by \$241,486 Lottery Funds for the supplemental ending balance. None of this reduction is restored in this bill. In addition, other cost increases (e.g., employee compensation and fuel costs) have left the Fish and Wildlife Division with a Lottery Funds shortfall of over \$700,000. To avoid further staffing reductions, funding for up to five Fish and Wildlife trooper positions will be transferred from Ballot Measure 76 Lottery Funds to Other Funds resources available from carry-forward of Oregon Department of Fish and Wildlife revenues and vacancy savings. This transfer requires an additional \$436,875 in Other Funds expenditure limitation. An increase of \$202,180 in the Lottery Funds expenditure limitation is also approved taking advantage of a greater use of Lottery Funds balances.

The Committee approved a \$521,944 increase in the Federal Funds expenditure limitation for OSP to execute a spending plan for the use of forfeiture and seizure funds. These federal resources have restrictions on how they may be used; and generally do not include the salaries and benefits of current permanent personnel. They also may not be used to replace or supplant appropriated resources of the agency. OSP plans to use these funds to purchase equipment to increase the productivity and safety of troopers including Tasers, equipment for the bomb squad, "Speak Write" software, and "confidential" funds for Criminal Division detectives.

Department of Public Safety Standards and Training

An increase of \$315,518 General Fund was approved for the Department of Public Safety Standards and Training (DPSST). All of the General Fund for the agency is for Debt Service payments for the certificates of participation (COPs) issued for the construction of the agency's Salem facility. This amount represents what was reduced for the supplemental ending balance during the 2011 legislative session, less the amount of savings from refinancing some of the COPs.

The Committee approved an \$873,897 decrease of Other Funds expenditure limitation for the Criminal Justice Training program. This reduction corresponds with a decrease in the allocation of Criminal Fines Account (CFA) resources to the agency that is included in House Bill 5702 (2012). This allocation adjustment increases the amount of CFA resources available for the General Fund. This reduction in training funding will result in the discontinuation of the child abuse training program and the elimination of six positions (3.75 FTE) including a Training Support Specialist, two Range Masters, a Training Development Coordinator, a Health and Fitness Coordinator and a general trainer position. The agency has stated that these reductions will not affect the number of basic law enforcement training classes.

Oregon Youth Authority

To restore county programs affected by the supplemental ending balance reduction applied in the Oregon Youth Authority (OYA) 2011-13 legislatively adopted budget, the Committee added \$910,596 General Fund for Diversion (\$325,265), Juvenile Crime Prevention (\$276,061), Multnomah County Gang (\$163,264), and Individualized Services (\$146,006). As part of the county funding discussion, state support for the East Metro Gang Enforcement Team (EMGET) was confirmed to be \$1,666,753 General Fund for the 2011-13 biennium. This amount consists of \$566,753 in state General Fund from Multnomah County's gang funding grant along with \$1.1 million in designated EMGET General Fund.

The Committee used \$186,988 General Fund from OYA's operations budget to restore debt service. The budget was also reduced by \$64,628 General Fund to capture statewide e-government savings.

To generate additional program savings, \$1 million General Fund was eliminated from the budget based on lower utilization of about 25 foster care and residential beds. The personal services budget was also reduced by \$1.3 million as part of the statewide effort to restructure state government business operations and management of agency programs and services.

Economic and Community Development Program Area

Oregon Business Development Department

The Committee reduced the agency's General Fund appropriation by \$8,729; reduced Lottery Funds expenditures for operations by \$493,653; reduced Other Funds expenditures for operations by \$277,500; and increased Lottery Funds debt service expenditures by \$2,830,159 and Other Funds debt service expenditures by \$321,885, to restore reductions and fully finance debt service costs on lottery revenue bonds. The budget adjustments will generally allow the agency to implement its budget as it identified it would with the 3.5% holdback that was approved to generate a supplemental statewide ending balance, but with certain modifications. These modifications include limiting the Lottery Funds reduction for the Strategic Reserve Fund to \$700,000; increasing the Lottery Funds reduction for Oregon InC by \$357,000; increasing Lottery Funds for the Government Contract Assistance Program with the understanding that the Department will provide a total of \$290,000 Lottery Funds to that program; and increasing the Lottery Funds reduction to the Oregon Film and Video Office by \$81,125.

The Committee also approved budget adjustments to eliminate any additional grant or loan commitments in the Building Opportunities for Oregon Small Business Today (BOOST) program. The Business, Innovation and Trade Division's Other Funds expenditure limitation was reduced by \$377,500 for the reduction in BOOST program grant expenditures, and Other Funds Nonlimited were reduced by \$3,315,000 for the

reduction in BOOST program loan expenditures. Senate Bill 1579 transfers the combined reduction of \$3,692,500 in uncommitted BOOST program account Other Funds to the General Fund.

Lottery Funds were reduced by \$3,547 for the e-government funding model change. Expenditures were reduced by \$9,006 General Fund and \$432,802 Lottery Funds for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. Finally, a \$100,000 Other Funds increase in the Business, Innovation and Trade Division, and one position (0.50 FTE), were approved to implement Senate Bill 817 (2011), which established the Oregon Low Income Community Jobs Initiative.

Employment Department

The General Fund appropriation to Employment Department's Child Care Division was reduced by \$336,868. Of this amount, \$250,000 reflects delayed implementation of a health consultation program model being developed by the Oregon Health Authority that was assumed in the Child Care plan and legislatively adopted budget, and a reduction in administrative costs related to the provision of customized reports for child care providers; the remaining \$86,868 is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Senate Bill 5701 amends the agency's Federal Funds expenditure limitations to distinguish expenditures from Federal Funds received for benefits administration and operation of public employment offices from expenditures from federal Child Care and Development Funds.

The Committee increased Federal Funds expenditure limitation for benefits administration and public employment offices by \$12,345,199 and established three limited duration positions (6.50 FTE) to accommodate changes in caseload across several programs, as follows:

- \$1.3 million and 5.00 FTE for timely benefit administration of federal unemployment insurance benefit extensions for two additional months that had been approved by the U.S. Congress as of February 14, 2012;
- \$427,704 for Office of Administrative Hearings adjudication of those benefits;
- \$1.2 million and 3 positions (1.50 FTE) for casework and benefit administration of an anticipated 300 dislocated workers per quarter under a federally approved extension of the expanded Trade Act;
- \$447,958 for information technology expenditures necessary to enable participation in the Treasury Offset Grant Program, which enables the Department to recover employer taxes or benefit overpayments from Federal tax returns; and
- \$9 million for utilization of Federal Funds for administration in place of Other Funds (Reed Act) dollars.

The Employment Department identified \$16.6 million in Child Care and Development Funds carried over from previous biennia. The Committee increased Child Care and Development Federal Funds by \$6.2 million for the Employment Department for allowable child care expenditures, per federal guidelines. The statewide budget plan anticipates this \$6.2 million will be transferred to the Department of Human Services for child care subsidies and related expenditures. Decisions regarding how to utilize the remaining Child Care and Development Funds will be made at a later date.

Other Funds expenditure limitation adjustments resulted in a net reduction of \$5,385,131, consisting of the following:

- An additional \$2.5 million and eight limited duration positions (5.00 FTE) to allow for timely administrative hearings and decisions due to the 2-month extension of federal unemployment insurance benefits, and higher than anticipated caseloads originating in the Department of Education and the Portland Police and Fire Disability Fund;
- An additional \$1.4 million and three limited duration positions (1.88 FTE) associated with the Department's successful grant application for development of a national model workforce registration system;
- A reduction of \$9 million Other Funds due to the receipt and utilization of a like amount of Federal Funds for the administration of Unemployment Insurance activities; and
- A reduction of \$250,000 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

Housing and Community Services Department

The General Fund appropriation for the Department was increased by \$75,956 to restore funding to the General Fund Food Program, and by \$76,910 to restore the 3.5% supplemental ending balance reduction to the Court Appointed Special Advocate (CASA) program transferred and funded in House Bill 4082 (2012). General Fund for the Low Income Rental Housing Fund was reduced by 3.5% (\$16,450). The bill increases Lottery Fund expenditures by \$80,919 for debt service costs on lottery revenue bonds. Other Funds expenditure limitation was increased by a total of \$9,081,162, consisting of \$5 million for the Oregon Energy Assistance Program pursuant to Senate Bill 863 (2011), \$2,697,087 and 20 positions (15.35 FTE) for administration of the Home Ownership Stabilization Initiative, and \$1,384,075 for administration of the CASA program. Federal Funds expenditure limitation was increased by \$5 million to reflect a federal grant award for phase three of the Neighborhood Stabilization Program.

Department of Veterans' Affairs

The Committee increased the General Fund appropriation to the Oregon Department of Veterans' Affairs by a net \$92,536, based on the following adjustments:

- Restoration of \$115,656 of the 3.5% supplemental ending balance adjustment, with the intention that the General Fund appropriation made for Veterans' Disabled Transportation be reduced by \$90,000 in lieu of reductions to other services provided by the Department of Veterans' Affairs; and
- A reduction of \$23,120 that is attributable to the statewide effort to restructure state government business operations and management of agency programs and services.

A technical adjustment was approved to transfer a state agency assessment adjustment from the General Fund appropriation for National Services Organizations to the General Fund appropriation for services provided to the Oregon Department of Veterans' Affairs; this transfer has no net General Fund impact.

Natural Resources Program Area

Department of Environmental Quality

Senate Bill 7501 adds \$193,612 General Fund to restore funding for debt service payments. A one-time \$86,615 General Fund reduction to the Land Quality program captures savings from putting a position on special assignment in the Water Quality program. The agency's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$169,003 General Fund, which was taken in the Water Quality program.

Department of Geology and Mineral Industries

To accommodate increased demand for contract services such as Lidar data collection and FEMA flood hazard mapping, the Committee increased Federal Funds expenditure limitation by \$1,788,385, increased Other Funds expenditure limitation by \$1,709,304, and established 10 limited duration positions (6.37 FTE). General Fund was also reduced \$1,204 in the Geologic Survey program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of State Lands

For payment of expenses related to the Portland Harbor Superfund, the Committee added \$681,266 General Fund (with a corresponding disappropriation of \$681,266 General Fund from the Emergency Fund) and an increase of \$333,333 Other Funds expenditure limitation.

Other Funds expenditure limitation was increased by \$468,125 for fire suppression and land rehabilitation costs as a result of fire damage during the 2011 fire season on Common School Fund rangeland, and by \$256,139 for completion of the Territorial Seafloor Mapping Project. Federal Funds expenditure limitation was increased by \$428,127 for the Department to finalize administration of existing contract balances for eight federal grants in the Natural Heritage program (\$250,127) and to accept a grant from the Environmental Protection Agency for a Wetland Program Development grant (\$178,000).

State Department of Agriculture

Senate Bill 5701 reflects a number of one-time fund shifts with the agency's budget, using Ballot Measure 66 (M66) ending balance carried over from the 2009-11 biennium and Other Funds in the Animal Health program, to rebalance the 3.5% General Fund supplemental ending balance reductions taken across agency programs as part of the 2011-13 legislatively adopted budget. These rebalance adjustments increase Administration and Support Services by \$29,703 General Fund; increase Food Safety Policy Area by \$150,882 General Fund and \$31,311 Other Funds; decrease Natural Resources Policy Area by \$73,647 General Fund, but increase dedicated Lottery Funds by \$416,788 (which includes about \$290,000 carry forward expenditure limitation for improvements at the Plant Division's Hawthorne facility); and decrease Agriculture Development Policy Area by \$113,203 General Fund, but increase non-dedicated Lottery Funds by \$763.

Additional adjustments were approved to make General Fund available as part of the state-wide budget rebalance plan. These include two fund shifts to use M66 Lottery Funds carry forward to replace General Fund: \$354,631 in the Invasive Weeds program and \$160,724 in the Insect Pest Prevention and Management program. In the Plant Health program, \$10,000 Other Funds was used to replace General Fund. The Agriculture Development and Marketing program was reduced by \$70,000 General Fund to reflect vacancy savings. Finally, General Fund was reduced \$4,328 in the Administrative and Support Services Division to reflect savings in State Government Service Charges from a change in the state's

e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$197,170 General Fund, which was taken from the Food Safety program.

A 3.5% reduction, \$5,250 General Fund, was approved for individual farm credit mediations (House Bill 5056) that had not been subject to the supplemental ending balance adjustment made during the 2011 legislative session.

State Department of Energy

Senate Bill 5701 adds \$4,249,010 Other Funds expenditure limitation, \$109,164 Federal Funds expenditure limitation, one position and 5.50 FTE for administration of energy incentive programs created or modified by the passage of House Bill 3672 (2011). Lottery Fund expenditures are increased by \$75,746 for debt service costs on lottery revenue bonds.

State Department of Fish and Wildlife

The Committee approved a one-time \$41,000 fund shift, replacing General Fund for services and supplies with Other Funds at the Hatchery Research Center. Funding was adjusted for a fish ladder capital improvement package on Steamboat Creek by decreasing Other Funds capital improvement expenditure limitation by \$70,000 and increasing Federal Funds capital improvement expenditure limitation by \$140,000. When the Natural Resources Subcommittee considered budget requests from the Department, it also recommended the expenditure of \$20,000 from the Commercial Fish Fund to support the Port Orford Ocean Resource Team facility and \$100,000 from the Recreational Shellfish Fund for a subtidal survey of brood stock clams in Tillamook Bay with the understanding that if the Department requires an increase in Other Funds expenditure limitation to accommodate these expenditures they are to return later in the biennium to request such an increase.

In addition, \$12,168 General Fund was restored for debt service payments on outstanding certificates of participation. Finally, General Fund was reduced \$5,368 in the Administration Division to reflect savings in State Government Service Charges from a change in the state's e-government funding model. The Department's share of the statewide effort to restructure state government business operations and management of agency programs and services is \$253,504 General Fund, which was taken from the Fish Division.

A technical correction to the Department's adopted budget eliminates position authority for two positions (2.00 FTE) in the Conservation Strategy program that were added in error. The funding was intended to be used instead for services and supplies

State Forestry Department

The Committee, per the Co-Chair budget plan, restored the 3.5% supplemental ending balance reduction for some agency programs, adding \$1,189,182 General Fund to the Fire Protection program, along with \$102,087 General Fund and \$81,990 Lottery Funds for debt service.

An additional one-time payment of \$200,000 General Fund was approved in the Agency Administration program to fund a position in the Governor's Office to support forest policy issues, in particular finding a solution to the county government financial predicament related to the Oregon & California (O&C) Act reduction in federal forest payments.

The budget for the Private Forests program was reduced by \$932,036 General Fund, affecting 50 positions and 9.92 FTE, for the Department of Forestry's share of reductions to address the statewide General Fund shortfall and budget rebalance. The budget was reduced by \$312,995

General Fund in the Fire Protection program and \$53,178 General Fund for the Department of Forestry's share of the statewide effort to restructure state government business operations and management of agency programs and services.

To cover 2011 fire suppression severity costs, Senate Bill 5701 appropriates \$2,120,017 General Fund for the Fire Protection program. The bill makes a corresponding disappropriation of \$2,120,017 General Fund from the special purpose appropriation made to the Emergency Board for costs associated with contracting for large air tankers and helicopters to supplement fire suppression resources for the 2011 fire season.

General Fund is reduced by \$2,484 in the Protection from Fire program and \$509 in the Private Forests program to reflect savings in State Government Service Charges from a change in the state's e-government funding model.

Department of Land Conservation and Development

To support an anticipated Governor's directive to pilot a regional land use planning project, \$200,000 General Fund was added to the agency's budget to support rulemaking and related activities. In addition, \$350,000 General Fund was appropriated to the Department for distribution to Jackson, Josephine, and Douglas counties through intergovernmental agreements. The counties will use these funds to complete technical studies, mapping, and preparation of materials required for preparing a petition to the Land Conservation and Development Commission for rulemaking to consider regional definitions of agricultural and forest lands.

As part of the statewide rebalance plan, the agency's budget is reduced by \$265,752 General Fund to capture one-time budget savings achieved by holding positions vacant and through the agency director taking a job rotation to the Governor's office. Personal services expenditures are reduced by \$33,801 General Fund to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs. The budget also reflects a \$3,239 General Fund reduction in State Government Service Charges from a change in the state's e-government funding model.

The following budget note was adopted:

BUDGET NOTE

The Department of Land Conservation and Development shall prepare a report that identifies which counties and cities with a population over 10,000 people have completed or not completed the following:

1. The requirement of urban service agreements contained in ORS 195.
2. Approved facilities plans.

The report shall include the date the county and city's comprehensive plan was approved by the Land Conservation and Development Commission. The report shall include options to bring counties and cities into compliance with the ORS and shall be presented to the Joint Committee on Ways and Means prior to the 2013 legislative session.

State Marine Board

The Oregon State Marine Board (OSMB) Law Enforcement program's funding is increased by a total of \$1.1 million, of which \$757,200 is Other Funds and \$292,800 is Federal Funds that would be transferred from the Facilities program. Of the total amount, \$945,000 would be used to increase funding for fiscal year 2013 law enforcement contracts to a level commensurate with fiscal years 2011 and 2012. Those fiscal year contracts totaled \$5.9 million each.

The Committee also approved a \$105,000 Other Funds expenditure limitation increase for the replacement of marine law enforcement boats. This is in addition to the \$300,000 Other Funds expenditure limitation in the Board's 2011-13 legislatively adopted budget.

Federal Funds expenditure limitation for the Administration and Education program is increased by \$243,200. The limitation would be transferred from the Facilities program for the replacement of the agency's legacy mainframe boat registration system. The project is currently estimated to cost \$310,000. OSMB has identified \$66,800 of Federal Funds in its 2011-13 legislatively adopted budget to partially fund the purchase with the remaining \$243,200 in Federal Funds coming from the Facilities program. Annual operation and maintenance costs are estimated at \$38,250 per year. Federal Funds from the U.S. Coast Guard's Recreational Boating Safety grant would be used to pay for both the registration system's development and ongoing operation and maintenance costs.

The Facilities program's funding is increased by \$509,800 in Other Funds expenditure limitation and the transfer of \$536,000 in Federal Funds expenditure limitation from the Law Enforcement and the Administration and Education programs. According to OSMB, the Federal Funds expenditure limitation is available for transfer because there are insufficient local matching funds for U.S. Fish and Wildlife Service Boating and Infrastructure grants. The \$509,800 in Other Funds expenditure limitation will be used to fund a second round of local grants for facility maintenance and improvements or to match Federal Funds provided through the Clean Vessel Act, which funds vessel waste pump out facilities and dump stations.

These adjustments in Other Funds and Federal Funds expenditure limitation are approved as one-time increases for the 2011-13 biennium and are not to carry forward into the 2013-15 biennium.

State Parks and Recreation Department

Senate Bill 5701 includes an increase of \$1,731,242 in Lottery Funds dedicated to the Parks and Recreation Department, due to a higher than anticipated carryover of Lottery Fund savings from the 2009-11 biennium. This action offsets the 3.5% supplemental ending balance reductions for the Director's Office (\$45,638), Central Services (\$280,114), Park Development (\$592,240), Direct Services (\$673,108), and Community Support/Grants (\$140,142).

The budget is increased by \$861,950 Federal Funds to support disbursement of grant funds received from the U.S. Fish and Wildlife Service for the Natural Heritage Program, and by \$2,190,000 Federal Funds for grant funds from the National Oceanic and Atmospheric Administration and the U.S. Fish and Wildlife Service. The latter funding supports the Park Development program's purchase of property adjacent to the Carl B. Washburn State Park and Ona Beach State Park.

Water Resources Department

Senate Bill 5701 includes an increase of \$25,633 Lottery Funds Debt Service to restore the 3.5% supplemental ending balance reduction. The agency's budget is reduced by \$7,516 General Fund due to savings in State Government Service Charges from a change in the state's funding model for e-government, and by \$247,871 General Fund for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Oregon Watershed Enhancement Board

The Committee reduced carry forward Lottery Funds expenditure limitation, provided to complete payments during 2011-13 on grants made in the 2009-11 biennium, by \$784,354 because the agency did not need all \$3.3 million in expenditure limitation provided in the 2011-13 legislatively adopted budget to close out these grants.

Transportation Program Area

Department of Transportation

In the Department of Transportation budget, a \$9,211,366 increase in Other Funds expenditure limitation was approved for the Highway Maintenance program for repair of damage sustained during winter storms in 2009 and 2011. The Committee also approved an increase of \$500,000 Other Funds in the Driver and Motor Vehicles (DMV) program to contract with third-party expertise and resources to assist in evaluating DMV's information systems against current and future business needs. The agency expects to develop a prioritized blueprint for moving forward with critical systems modernization initiatives. Deliverables will include prioritized business and technical requirements, environmental/peer analysis, identification of applicable best practices, a comprehensive technology inventory, assessment of the identified technical components to meet current and future needs, and a strategic vision for moving ahead. Subsequent work will include a tactical plan with an interrelated set of viable, prioritized, and phased initiatives.

Debt service on the Oregon Wireless Interoperability Network in the Department of Transportation was decreased by \$15,416,043 General Fund and increased by \$15,970,871 Other Funds. The source of Other Funds is State Highway Funds for the Department of Transportation's share to date of the State Radio Project. Future debt service is expected to be partially paid by the General Fund and State Highway Fund on an assumed benefit ratio of approximately 40% General Fund and 60% State Highway Fund for the 2013-15 biennium and on a calculated benefit ratio in 2015-17 based on the final bond sale amount, and actual usage data; adjusted by actual amounts paid by each fund. To date, General Fund has paid \$14,878,509, 100% of the bond debt.

Department of Transportation Debt Service was increased by \$2,914,388 Lottery Funds to restore the 3.5% supplemental ending balance reduction.

The following budget note was approved:

BUDGET NOTE

The Department of Transportation shall provide a report to the Joint Committee on Ways and Means and the appropriate legislative policy committees by February 2013 on the criteria used for selecting ConnectOregon projects, and the public benefits derived from investments made by ConnectOregon.

Consumer and Business Services Program Area

Department of Consumer and Business Services

The Committee approved a \$2,434,040 Federal Funds expenditure limitation increase and established four limited-duration positions (2.22 FTE) relating to expenditures financed from a U.S. Department of Health and Human Services Health Insurance Rate Review-Cycle II grant. The agency was awarded a \$4,040,777 grant, but only a portion of these funds will be spent this biennium. It is anticipated that the agency will request that the positions be continued, again on a limited-duration basis for the remainder of the Cycle II grant, and request Federal Funds expenditure limitation for the remaining \$1.6 million of grant funds, in its 2013-15 biennium budget request.

Oregon Health Licensing Agency

The Committee approved a decrease of \$20,751 in Other Funds expenditure limitation reflecting the net effect of the fee changes approved in Senate Bill 1579 (2012). The boards affected by these changes include those related to Body Art Practitioners, Respiratory Therapists and Polysomnographic Technologists, Nursing Home Administrators, and Licensed Dietitians. The original license and renewal fees for the Board of Direct Entry Midwifery were approved at \$1,200 per year, with the understanding that the fee increase is necessary by unique circumstances and is not intended to be permanent.

BUDGET NOTE

There was concern with the fee changes for the Board of Direct Entry Midwifery. The agency is directed to report during the 2013 Legislative Assembly on the status of the revenues, expenditures, and current ending balance forecast for the board, including proposals for fee decreases or other regulatory options for the board.

Bureau of Labor and Industries

The Bureau's General Fund personal services expenditures were reduced by a total of \$210,205, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The budget was also reduced by \$3,610 General Fund for the e-government funding model change.

Administration Program Area

Department of Administrative Services

The 2009-11 budget for the Department of Administrative Services (DAS) contained \$11,271,656 Other Funds expenditure limitation to spend lottery bond proceeds on county court facilities infrastructure projects. Not all of the projects were completed in that biennium, so the agency requested an adjustment to its 2011-13 budget to finish the projects. Accordingly, the Committee approved the establishment of a new Other Funds expenditure limitation of \$3,932,550 specifically for Court Facilities projects. The Committee also decreased the agency's operations Other Funds expenditure limitation by \$1,930,400 to remove spending authority that was initially expected to be used to cover the project costs.

The Committee approved a reduction of \$2,232,000 Other Funds expenditure limitation associated with a change in the state's e-government funding model. Also approved was a technical adjustment to eliminate a position and \$145,000 Other Funds expenditure limitation from the State Controller's Division. The position was added to the budget in the 2011-13 biennium due to a federal requirement that on January 1, 2012, state governments begin to withhold 3% on vendor payments; however, that federal law was repealed in November 2011.

The Committee restored debt service of \$238,488 General Fund and \$332,732 Lottery Funds to cover obligations that were reduced as part of the supplemental ending balance in the 2011 legislative session. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$2 million Other Funds.

Employment Relations Board

Senate Bill 5701 appropriates \$1 million General Fund to support local government services in the second year of the biennium. The following budget note was adopted:

BUDGET NOTE

The Employment Relations Board is directed to undertake the following items and then report to the appropriate policy committee and the Joint Committee on Ways and Means during the 2013 legislative session:

- Review its administrative processes and procedures and make any necessary changes to improve the timely disposition of hearing and mediation cases;
- Propose to the 2013 Legislature an expedited hearings process as well as any statutory changes that will improve the timely disposition of its hearing and mediation cases;
- Conduct a review of recent opinions issued by the Board and its administrative law judges to evaluate the quality of opinions issued and how they can be improved upon; and
- Report on the number of frivolous claims received and recommendations for reducing the number of any such claims.

Office of the Governor

The Governor's Office budget was increased by a net \$267,362 General Fund, which includes \$375,334 added to restore the 3.5% supplemental ending balance reduction from the 2011 legislative session, and reductions of \$105,000 to the Oregon Education Investment Board and \$2,972 in State Government Service Charges to reflect a change in the state's e-government funding model.

A \$1 Other Funds expenditure limitation was established as a placeholder for future increases to support spending any donations that the Office may receive.

Oregon State Library

As part of the statewide effort to restructure state government business operations and management of agency programs and services, the General Fund personal services budget for the agency was reduced by \$19,886. The following budget note was adopted:

BUDGET NOTE

The State Library is to report to the May 2012 Joint Interim Committee on Joint Ways and Means or the Emergency Board with an analysis of the requests and response received by the Government Research and Electronic Services program. The report shall include the total number of requests received, the nature of requests, and from what entity the request was made, the number of requests that were responded to, and the cost associated with providing responses.

Oregon Liquor Control Commission

The Commission's budget was increased by a net \$507,973 Other Funds, for the following:

- The legislatively adopted budget mistakenly applied a services and supplies reduction to personal services in the Administration and Support Services program of the Oregon Liquor Control Commission, so the technical correction adds \$707,973 Other Funds expenditure limitation.
- A reduction of \$200,000 Other Funds is the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services.

Public Employees Retirement System

The agency's personal services budget was reduced by \$750,000 Other Funds to capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs.

Department of Revenue

The Committee approved a decrease of \$48,504 General Fund to reflect savings in State Government Service Charges from a change in the state's e-government funding model. To capture the agency's share of the statewide effort to restructure state government business operations and management of agency programs, personal services were reduced by \$1,126,687 General Fund.

Secretary of State

Senate Bill 5701 reflects two adjustments to the Secretary of State's budget. The first reduced General Fund appropriations for personal services expenditures by a total of \$128,650, for the agency's share of the statewide effort to restructure state government business operations and management of agency programs and services. The second made a \$4,670 General Fund reduction for the e-government funding model change.

State Treasurer

Other Funds expenditure limitation was increased by \$250,000, for expenditures of grant funds received from the Rockefeller Foundation for the purpose of designing and launching a West Coast Infrastructure Exchange. This increase is approved on a one-time basis and the increase will be

phased-out in the development of the 2013-15 biennium budget. The Treasurer will request grant expenditure authority in his 2013-15 biennium budget request, if additional funding for this initiative is obtained from the Rockefeller Foundation or from other private sources.

Judicial Branch

Judicial Department

Senate Bill 5701 appropriates an additional \$7.4 million General Fund to the Oregon Judicial Department (OJD), partially offsetting the reduction made in the 2011-13 legislatively adopted budget for the supplemental ending balance. The bill also adds \$30.9 million in Other Funds expenditure limitation.

Funding was restored for constitutionally and legally mandated programs, including \$1.9 million for judicial compensation, \$472,922 for jury services, and \$345,207 for Oregon eCourt Program Debt Service. Court Operations, which includes the circuit and appellate courts and administration, are being held to their 2011-13 legislatively adopted budget, which includes \$2 million for Trial and Appellate Courts that was added at the end of the 2011 session. The Chief Justice has total flexibility to move funds and positions within the Operating Programs budget in order to keep the state's unified court system operating. A \$1.1 million General Fund special purpose appropriation to the Emergency Board is included in the bill in the event that the Department requires additional funding for court operations.

The bill includes \$2.4 million General Fund to fund revenue collection activities through the Department of Revenue and the private collection agencies.

BUDGET NOTE

The Oregon Judicial Department is requested to report to the Legislative Fiscal Office on a quarterly basis on the Department's overall revenue activities, including the cost of collection, amounts collected, and collection rates.

The Department's Special Payments were reduced as these payments were not previously subject to the reduction for the supplemental ending balance. County Law Libraries were reduced by \$259,000 General Fund and Conciliation and Mediation Services were reduced by \$259,000 General Fund.

An additional \$2.9 million in General Fund Debt Service was approved for the Oregon eCourt Program to support \$13.7 million in new bonding authority provided for in House Bill 5201. The operations and maintenance appropriation for the Oregon eCourt Program was reduced by \$93,643 General Fund. This action was submitted as part of the Department's reduction plan and is not expected to impact the current roll-out of the program.

The Other Funds expenditure limitation for the Oregon eCourt Program was increased by a total of \$23.4 million, for the following items:

- \$13.7 million in new bonding authority in House Bill 5201;
- \$6 million for previously authorized bonding authority (Senate Bill 5505, 2011);

- \$3.5 million for an available cash balance from previously issued debt; and
- \$134,116 for a fingerprint grant from the Oregon State Police.

The following budget notes were adopted relating to the Oregon eCourt Program.

BUDGET NOTE

The Judicial Department is requested to work with the Legislative Fiscal Office to prepare a revised schedule for completing the deliverables that were defined in the Agreement between the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means in the SB 5516 (2011) budget report. The Judicial Department and the Legislative Fiscal Office are also requested to establish a regular meeting schedule to review the deliverables and the status of Oregon eCourt. The parties will report to the Chief Justice and the Co-Chairs of the Joint Committee on Ways and Means periodically on the status of the deliverables and the Oregon eCourt program. The Judicial Department will also report as requested to the Joint Committee on Legislative Audits and Technology on the deliverables and the status of the Oregon eCourt program.

BUDGET NOTE

The Oregon Judicial Department (OJD) is requested to develop, by no later than April 1, 2012, a detailed implementation and evaluation plan to manage the pilot court and early adopter court Oregon eCourt implementations. For each trial court, the plan must include a clear definition of the implementation goals & objectives, processes, timelines, and costs; success evaluation criteria and measures for proving successful execution of each plan; and a plan to incorporate the lessons learned after each trial court implementation into subsequent implementations. If OJD determines that the implementation goals & objectives, schedule, or costs should be revised or rebaselined, OJD must immediately provide documentation of any adjustment to the Legislative Fiscal Office (LFO) so that the impact can be calibrated to the affected trial court implementation plan.

LFO will work with OJD to evaluate the success of each pilot and early adopter implementation against the plan. Factors that will be considered will be agreed upon by LFO and OJD and will be documented in each trial court implementation plan. The plan for the initial trial court will specifically include an initial evaluation of the usability of the Odyssey product. Each of the subsequent four early adopter implementations will further test the scalability of the product, and additional components of Oregon eCourt that may have been added; the configurations that have been established; the business functions that have been integrated with the Odyssey product; the system interfaces; and the data conversion plan and implementation.

LFO will request that OJD report after the pilot court and each early adopter implementation on its implementation including a post implementation review of outcomes, success measures and costs, and the lessons learned analysis. OJD should provide recommendations based on these reviews for the next early adopter court. Once all four of the first early

adopters are completed, OJD should conduct a major review to verify that the product(s) and all the methods involved in the implementation for the first five pilot and early adopter courts are sufficient for a successful implementation in Multnomah County. Because Multnomah County is being implemented via a ‘by case-type’ methodology, rather than all case types at once, like the first five trial courts, OJD should provide a Multnomah County-specific implementation and evaluation plan to guide the Oregon eCourt product(s) implementation. Upon completion of this implementation, LFO and OJD will review the Multnomah County implementation against the detailed implementation plan and the OJD assessment to evaluate the success of this implementation. This review will provide the basis for determining readiness of OJD and the contractor for implementing Oregon eCourt in the remaining trial courts.

Other Funds expenditure limitation of \$1.7 million was established for the new and existing Specialty Court grants, which the Department reports will offset the impact of recent General Fund reductions. The Committee also approved a one-time 13.46 FTE increase for the Specialty Courts. The \$1.7 million Other Funds expenditure limitation and 13.46 FTE increase are one-time only, and do not carry forward for the 2013-15 budget.

The Department’s Other Funds expenditure limitation was increased by a total of \$5.5 million for the following purposes:

- \$4.7 million for the State Court Facilities and Security Account for Special Payment transfers to local court security accounts.
- \$670,203 in for new and existing grants for pre-trial release programs and the Citizen Review Board.
- \$226,592 for Debt Service Other Funds expenditure limitation to support the issuance costs of an additional \$13.7 million in bonding.
- \$97,460 Other Funds Capital Improvement for emergency repairs to the Supreme Court Building.
- \$77,860 for a Special Payment to Tri-County Metropolitan Transportation District of Oregon (TRIMET).

This \$5.5 million increase in Other Funds expenditure limitation is a one-time increase and does not carry forward for the 2013-15 budget.

Commission on Judicial Fitness and Disability

The Commission’s Administration program budget was increased by \$6,228 General Fund. The Extraordinary program’s budget was reduced by \$12,647 General Fund, leaving a balance of \$6,200 for any potential prosecutions. The Commission has not prosecuted a case of judicial misconduct in the last two biennia and its total extraordinary budget has been disappropriated each of the last two biennia.

Public Defense Services Commission

Senate Bill 5701 reduces the Commission’s Appellate Division budget by \$112,000 General Fund and increases the Contract and Business Services budget by \$112,000 General Fund. This rebalance action utilizes vacancy savings in the Appellate Division to fund a portion of the Contract and Business Services 3.5% supplemental ending balance holdback which was taken as part of the 2011-13 legislatively adopted budget. A \$3.5 million General Fund special purpose appropriation is included in the bill in the event that the Commission requires additional funding for the trial-level public defense services.

The Public Defense Services Account’s Other Funds expenditure limitation is increased by \$1.4 million for trial-level public defense and by \$1.3 million for the Application and Contribution Program to establish a special payment to the Oregon Judicial Department. In future, the Application and Contribution program is to be budgeted as a special payment rather than as a revenue transfer. The legislative expectation is that the Application and Contribution Program will be funded by the Commission at a level not to exceed \$2.5 million.

Legislative Branch

Budgets for the legislative branch agencies were adjusted for a number of issues, including a change in the way that General Fund reversions are handled for the Legislative and Judicial Branch (see Senate Bill 1579), a reduction in legislative members' budgets, restoration of some supplemental ending balance budget reductions including debt service, and changes in the state's e-government funding model. The net adjustments in Senate Bill 5701 are as follows:

- Legislative Assembly reduced by \$128,160 General Fund.
- Legislative Administration reduced by \$134,851 General Fund.
- Legislative Counsel increased by \$400,043 General Fund.
- Legislative Fiscal increased by \$29,973 General Fund.
- Legislative Revenue reduced by \$14,531 General Fund.
- Commission on Indian Services reduced by \$26,451 General Fund.

Joint Committee on Ways and Means

Carrier – House: Rep. Buckley

Carrier – Senate: Sen. Devlin

Revenue: Revenue statement issued

Fiscal: Fiscal statement issued

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

Vote: 21 – 3 – 1

House

Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher, Whisnant

Nays:

Exc:

Senate

Yeas: Bates, Devlin, Johnson, Monroe, Nelson, Verger, Winters

Nays: Girod, Thomsen, Whitsett

Exc: Edwards

Prepared By: Monica Brown, Legislative Fiscal Office

Meeting Date: March 5, 2012

WHAT THE MEASURE DOES: This measure implements statutory changes necessary to support the legislatively adopted budget. The measure also transfers a portion of select Other Funds balances to the General Fund for general government use. The measure is effective on passage.

ISSUES DISCUSSED:

- Effect of the amendment and fiscal impact
- Reallocation of funds
- Additional Judicial reporting

EFFECT OF COMMITTEE AMENDMENT: -23 amendment modifies several interim reporting requirements; transfers \$102.4 million from 11 Other Funds sources to the General Fund to help support the 2011-13 statewide budget rebalance; extends the sunset provision for the Small School Fund; changes the transfer date for the School Year Subaccount; ratifies fees established in the 2011 interim; modifies provisions of the Temporary Assistance to Needy Families (TANF) program; exempts certain quasi and semi-independent agencies from statutes concerning financing agreements; permits the Judicial and Legislative Branches to retain unexpended General Fund from the prior biennium; establishes an Operating Fund for the Governor’s Office to accept gifts, grants, and donations; modifies use of funding for circuit court conciliation and mediation and county law library services; requires municipal and justice courts to report caseload and financial information; modifies the Oregon Local Disaster Assistance Loan program to include grants and provides for non-matching grants or loans; and resolves conflicts with HBs 4082 and 4163.

BACKGROUND: Each legislative session, a “program change” bill is introduced by the Joint Committee on Ways and Means. The measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation of funds.

Oregon Legislative Emergency Board
Certificate

November 18, 2011

Pursuant to the provisions of ORS 291.328, and acting under the authority of 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 November 18, 2011, took the following actions:

1. Department of Human Services

Approved transfers of General Fund appropriations and increases in Other and Federal Funds expenditure limitation as outlined in the Department of Human Services 2009-11 Close-Out Plan schedule to close out the Department's 2009-11 budget.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

DEPARTMENT OF HUMAN SERVICES 2009-11 CLOSE-OUT PLAN
November 2011

Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
<u>Transfers and Expenditure Limitation Adjustments:</u>		
Children, Adults and Families		
Ch 732 1(2) Oregon Laws 2009	General	(4,800,000)
	Total	(4,800,000)
Health Services		
Ch 732 1(3) Oregon Laws 2009	General	(800,000)
	Total	(800,000)
Seniors and People with Disabilities		
Ch 732 1(4) Oregon Laws 2009	General	1,600,000
Ch 732 2(4) Oregon Laws 2009	Other Limited	12,000,000
Ch 732 4(4) Oregon Laws 2009	Federal Limited	15,000,000
	Total	28,600,000
Administrative Services		
Ch 732 1(1) Oregon Laws 2009	General	4,000,000
	Total	4,000,000
Department Total		
	General	-
	Other Limited	12,000,000
	Federal Limited	15,000,000
	Total	27,000,000

**STATE OF OREGON
LEGISLATIVE FISCAL OFFICE**

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KEN ROCCO
LEGISLATIVE FISCAL OFFICER

DARON HILL
DEPUTY LEGISLATIVE FISCAL OFFICER

Summary of Emergency Board Action

May 2012

The Legislative Emergency Board met on May 21 – 23, 2012 and considered an agenda of 48 items. The agenda included six agency requests for allocations from the general purpose appropriation made to the Emergency Board; the Board approved five of the agency requests, one of which was approved at an amount less than the request. These allocations included \$593,497 for the Secretary of State, \$550,000 for the Department of Administrative Services for the City of Eugene, \$300,000 for the Department of Justice, and a total of \$170,000 for two requests from the Military Department. There were also two agency requests on the agenda for allocations from special purpose appropriations made to the Emergency Board, totaling \$10.2 million, of which \$8.7 million 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 \$25.6 million and the remaining balance of all special purpose appropriations is \$73.4 million.

The agenda included 18 items that requested additional 2011-13 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$19.7 million Other Funds (including \$13.5 million for the Department of Transportation's rail program) and \$24.1 million Federal Funds (including \$5.5 million for Emergency Unemployment Compensation). Also included was a small increase in Lottery Funds expenditure limitation (\$74,250) for the Parks and Recreation Department. The Emergency Board also authorized the establishment of 42 limited duration positions, with an overall increase of 19.25 FTE; most of these positions resulted from additional federal funding to help unemployment insurance claimants get back to work more quickly (32 positions/15.50 FTE). Also approved was the extension of months to existing positions at the Employment Department for the Emergency Unemployment Compensation program (0 positions/14.50 FTE).

The agenda also included 10 agency reports, which the Emergency Board acknowledged receiving, three of which were in a consent agenda item. The most significant of these was a report from the Legislative Fiscal Office regarding agency plans to accommodate \$28 million in reductions included in the 2011-13 legislatively approved budget. The Emergency Board also heard 20 requests for the submission of federal grant applications, 13 of which were in a consent agenda item (Departments of Education, Community Colleges and Workforce Development, Human Services, Agriculture, Land Conservation and Development, Energy, and Transportation and the Oregon Health Authority). 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 2012 meeting:

Education

- Acknowledged receipt of a report on shifting Article XI-F bond proceeds between capital projects at Oregon State University.
- Increased the Federal Funds expenditure limitation of the Department of Community Colleges and Workforce Development by \$851,813 for grants received by the Oregon Youth Conservation Corps, with the understanding that \$500,000 of the amount will be unscheduled until the funds are received.
- Acknowledged receipt of a report by the Legislative Fiscal Office on preliminary findings concerning the 2011-12 School Year Subaccount of

the State School Fund. The Emergency Board provided notice of non-compliance to the Governor for 11 school districts that did not report as required on the use of the funding from the Subaccount.

Human Services

- Increased the Other Funds expenditure limitation of the Long Term Care Ombudsman by \$120,000 and authorized the establishment of one limited duration position (0.50 FTE) for the Senior Medicare Patrol program.
- Acknowledged receipt of reports from the Oregon Health Authority on the Health Insurance

Exchange (HIX) project and on the Health Care System Transformation.

- Approved a request by the Department of Human Services to apply for a federal grant for Education System Collaboration to Increase Educational Stability for Child Welfare.

Public Safety and Judicial Branch

- Allocated \$300,000 from the Emergency Fund to the Department of Justice for costs associated with replacement of the primary information management system for Oregon's Child Support program.
- Allocated \$3,781,798 to the Department of Justice from a special purpose appropriation made to the Emergency Board, increased the Other Funds expenditure limitation by \$2,369,535, and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice for home foreclosure related activities and mediation services associated with the multi-state mortgage foreclosure settlement and SB 1552 (2012) through June 30, 2013; this action also included an allocation to the Housing and Community Services Department (for details, see Economic and Community Development below).
- Allocated \$170,000 from the Emergency Fund to the Military Department for facility and mission requirements at the Portland Air National Guard Base (\$90,000) and the Kingsley Field Air National Guard Base (\$80,000).
- Increased the Federal Funds expenditure limitation of the Military Department by \$5,000,000 and authorized the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, to be unscheduled until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
- Established a \$1,804,000 Capital Construction Federal Funds expenditure limitation for the Military Department for the 2011-13 biennium related to a service life extension project at the Milton-Freewater Armory, to be unscheduled until the agency submits more details on the planned project to the Department of Administrative Services and the Legislative Fiscal Office.
- Allocated \$1,084,432 to the Oregon Judicial Department from a special purpose appropriation made to the Emergency Board for court operations, but denied a request for an additional \$4.7 million from the Emergency Fund until more is known about the state's fiscal situation and actual court needs.

- Approved requests to apply for federal grants by the Department of State Police for a Port Security Grant to purchase patrol vessels for the Columbia River and by the Criminal Justice Commission for a re-entry grant through the U.S. Bureau of Justice Assistance.

Natural Resources

- Increased the Other Funds expenditure limitation of the Department of Energy by \$713,675 and authorized the establishment of two limited duration positions (1.08 FTE) to address immediate workload needs in the Energy Facility Siting Division.
- Increased the Federal Funds expenditure limitation of the Department of Land Conservation and Development by \$160,000 for a coastal zone project of special merit grant award.
- Increased the Other Funds expenditure limitation by \$220,175 and the Lottery Funds expenditure limitation by \$73,392 for the Parks and Recreation Department for costs related to the January 2012 floods and damages to state park property.
- Approved a request by the Parks and Recreation Department to apply for a grant from the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation program.
- Increased the Other Funds expenditure limitation of the Department of State Lands by \$352,000 for a rangeland improvement project in Harney County.

Economic and Community Development

- Allocated \$3,850,000 to the Housing and Community Services Department from a special purpose appropriation made to the Emergency Board and authorized the establishment of one limited duration position (0.50 FTE) for counseling services, legal assistance, and outreach to homeowners for home foreclosure related activities associated with the multi-state mortgage foreclosure settlement and SB 1552 (2012) through June 30, 2013; this action was a joint request with the Department of Justice (see Public Safety and Judicial Branch above for additional details).
- Increased the Federal Funds expenditure limitation of the Employment Department by \$5,500,000 and authorized the extension of existing limited duration positions (14.50 FTE) for the federal Emergency Unemployment Compensation program, and increased the Federal Funds expenditure limitation by \$1,527,235 for Child Care and Development Fund expenditures.
- Increased the Federal Funds expenditure limitation of the Employment Department by \$2,991,915 and authorized the establishment of 32 limited duration positions (15.50 FTE) related to a federal grant to expand programs designed to get

unemployment insurance claimants back to work more quickly and to reduce errors and fraud in claims processing.

- Increased the Federal Funds expenditure limitation of the Oregon Business Development Department by \$480,000 related to a federal grant from the Small Business Administration for State Trade and Export Promotion.
- Increased the Other Funds expenditure limitation of the Department of Veterans' Affairs by \$125,000, established a Federal Funds Capital Construction expenditure limitation for the 2011-13 biennium in the amount of \$499,163, and established an Other Funds Capital Construction expenditure limitation for the 2011-13 biennium in the amount of \$268,780 to build and operate an electronic medical records system and install a secure access system for staff and patients at the Veterans' Home in The Dalles.

Transportation

- Increased the Other Funds expenditure limitation by \$13,500,808 and the Federal Funds expenditure limitation by \$5,141,157 for the Department of Transportation for costs in the agency's rail program.
- Approved requests by the Department of Transportation to apply for federal grants from the Federal Transit Authority related to Bus Livability and the Bus and Bus Facilities grant programs.

Consumer and Business Services

- Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.

Administration

- Allocated \$550,000 from the Emergency Fund to the Department of Administrative Services for a grant to the City of Eugene for public safety costs associated with the 2012 U.S. Olympic Team Trials to be held at Hayward Field in June.

- Allocated \$593,497 from the Emergency Fund to the Secretary of State for reimbursement of state and county costs associated with the special elections necessary to fill a vacancy in the 1st Congressional District.
- Established a new Other Funds expenditure limitation for the Public Employees Retirement System of \$2,071,410 and authorized the establishment of three limited duration positions (1.62 FTE) to recover overpayments to certain retirement system benefit recipients.
- Acknowledged receipt of reports by the Department of Administrative Services on bond refinancing, compensation plan changes, and 2013-15 uniform rent rates.
- Acknowledged receipt of a report by the Oregon Liquor Control Commission on revenues and expenditures compared to projections.
- Acknowledged receipt of a report by the Legislative Fiscal Office on agency plans for accommodating reductions of \$28 million General Fund and \$3.8 million Other Funds included in the 2012 session rebalance of the 2011-13 biennium legislatively approved budget; and approved various appropriation transfers and Other Funds expenditure limitation increases within selected state agencies to clarify organizational changes resulting from the reduction. Direction was also provided to the Department of Administrative Services to ensure that the permanent changes recommended in the report would be reflected in the 2013-15 budget and to affected state agencies to implement the recommended changes to the 2011-13 budget. Modifications were made to the Legislative Fiscal Office recommendations for the Department of Corrections and the Department of Forestry.

Emergency Fund Balance Summary		
	Agency Request	Full Board Action
General Purpose Emergency Fund		
Appropriation (after 2012 Session adjustments)	27,218,734	27,218,734
Allocations to date		
Reservations		
Unallocated/Unreserved Balance	27,218,734	27,218,734
# May 2012 Requests - General Purpose		
1 Secretary of State - Special Elections Costs	(685,000)	(593,497)
2 Oregon Judicial Department - Court Operations	(4,709,600)	
17 Oregon Military Department - Portland Air National Guard Base	(90,000)	(90,000)
18 Oregon Military Department - Kingsley Field Air National Guard Base	(80,000)	(80,000)
50 Legislative Fiscal Office - Child Support System Funding for Department of Justice	(300,000)	(300,000)
53 Legislative Fiscal Office - Olympic Trials Public Safety for Department of Administrative Services	(550,000)	(550,000)
Total Requests - General Purpose	(6,414,600)	(1,613,497)
General Purpose Unallocated/Unreserved Balance after 5/12 (if requests approved)	20,804,134	25,605,237
Special Purpose Appropriations - Agency Specific (includes 2012 Session actions)	82,145,415	82,145,415
Allocations/Transfers to Date		
Unallocated Balance	82,145,415	82,145,415
# May 2012 Requests - Special Purpose Appropriations - Agency Specific		
2 Oregon Judicial Department - Court Operations	(1,084,832)	(1,084,432)
21 Department of Justice - Home Foreclosure	(4,796,632)	(3,781,798)
21 Housing and Community Services Department - Home Foreclosure	(4,300,000)	(3,850,000)
Total Requests - Special Purpose - Agency Specific	(10,181,464)	(8,716,230)
Special Purpose - Agency Specific - Unallocated Balance after 5/12 (if requests approved)	71,963,951	73,429,185

Oregon Legislative Emergency Board
Certificate

May 23, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.309, 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 23, 2012, took the following actions:

1. Secretary of State

Allocated \$593,497 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 593,497 to supplement the appropriation made to the Secretary of State, by section 1(2), chapter 411, Oregon Laws 2011, Elections Division, for costs associated with the Special Primary Election and the Special General Election held to fill a vacancy in the 1st Congressional District.

2. Judicial Department

Allocated \$1,084,432 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 110, Oregon Laws 2012..... \$ 1,084,432 to supplement the appropriation made to the Judicial Department by section 1(2), chapter 634, Oregon Laws 2011, Operations, for court operations.

3. Department of Education

Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education, Office of Migrant Education, in the amount of \$132,000 for the Consortium Incentive Grant.

4. Oregon University System

Acknowledged receipt of a report from the Oregon University System on plans by Oregon State University to shift Article XI-F (1) general obligation bond proceeds between athletic capital construction projects.

5. Community Colleges and Workforce Development

Increased the Federal Funds expenditure limitation established for the Department of Community Colleges and Workforce Development by section 4, chapter 616, Oregon Laws 2011, by \$851,813..... \$ 851,813 for the Oregon Youth Conservation Corps, with the understanding that the Department of Administrative Services will unschedule \$500,000 of the expenditure limitation pending notification of grant awards for 2013.

6. 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, Employment and Training Administration, in the amount of \$5,469,260 from the Workforce Innovation Fund.

7. Long Term Care Ombudsman

Increased the Other Funds expenditure limitation established for the Long Term Care Ombudsman by section 2, chapter 184, Oregon Laws 2011, by \$120,000..... \$ 120,000 and authorized the establishment of one half-time limited duration position (0.50 FTE) for the Senior Medicare Patrol program.

8. 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, Grants to Support Oral Health Workforce Activities, in the amount of up to \$500,000 a year for three years, beginning September 1, 2012 and ending August 31, 2015, to increase children’s access to preventive dental health services by utilizing Expanded Practice Dental Hygienists in the statewide school-based dental sealant program.

9. 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, Cancer Prevention and Control Programs, in the amount of up to \$7,200,000 a year for five years, beginning June 30, 2012 and ending June 29, 2017, to continue statewide activities to promote and provide breast and cervical cancer screening services for under- and uninsured women.

10. Oregon Health Authority

Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration in the amount up to \$1.5 million for the first year and up to \$3 million per year for years two through four, for the Tobacco Regulation Awareness, Communication, and Education Program Grant.

11. Oregon Health Authority

Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Centers for Disease Control and Prevention in the amount of \$234,824 per year for two years, to provide service to additional tobacco Quit Line callers.

12. Oregon Health Authority

Acknowledged receipt of a report from the Oregon Health Authority and the Health Insurance Exchange Corporation on the Health Insurance Exchange Information Technology project and the Health Insurance Exchange Corporation set-up project.

13. Oregon Health Authority

Acknowledged receipt of a report from the Oregon Health Authority on the Health System Transformation and Coordinated Care Organizations.

14. Department of Human Services

Declined to consider the request for submission of a federal grant application by the Department of Human Services to the Centers for Medicare and Medicaid Services in the amount of \$1 million a year for three years, to help identify efficient, effective, and economical procedures for background checks for certain employees of long term care facilities and providers.

- 15. Department of Human Services**
 Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the National Association of State Directors of Developmental Disabilities Services, for up to \$43,200 for participation in the National Core Indicators Project.
- 16. Department of Human Services**
 Approved the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, in the amount of \$250,000 per year for two years, to improve educational stability and permanency outcomes for middle- and high-school aged children in the child welfare system.
- 17. Military Department**
 Allocated \$90,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 90,000
 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Portland Air National Guard Base.
- 18. Military Department**
 Allocated \$80,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 80,000
 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Kingsley Field Air National Guard Base.
- 19. Military Department**
 Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 623, Oregon Laws 2011, Operations, by \$5,000,000..... \$ 5,000,000
 and approved the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
- 20. Military Department**
 Established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$1,804,000..... \$ 1,804,000
 for the Milton-Freewater Armory, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the final construction contract is provided to the Department of Administrative Service and the Legislative Fiscal Office.

21. Department of Justice

Housing and Community Services Department

Allocated \$3,781,798 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012 \$ 3,781,798 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011; allocated \$3,850,000 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012 \$ 3,850,000 to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2011; increased the Other Funds expenditure limitation established for the Department of Justice by section 2, chapter 575, Oregon Laws 2011, by \$2,369,535 \$ 2,369,535 and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice and one limited duration position (0.50 FTE) for the Housing and Community Services Department for activities through June 30, 2013 related to mortgage fraud and foreclosure.

22. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice in the amount of \$750,000 for services related to offender re-entry and recidivism reduction, with the understanding that the grant will not be accepted without a waiver from the match requirement or an existing source of funds for the match is identified.

24. Department of State Police

Approved, retroactively, the submission of a federal grant application by the Department of State Police to the U.S. Department of Homeland Security in the amount of \$240,000 for the purchase of two patrol boats for the Fish and Wildlife Division.

25. 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 \$600,000 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 579, Oregon Laws 2011, Business, innovation and trade, by \$480,000..... \$ 480,000 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.

- 26. Employment Department**
 Increased the Federal Funds expenditure limitation established for the Employment Department by section 12(1), chapter 110, Oregon Laws 2012, by \$1,527,235..... \$ 1,527,235
 for expenditures related to child care; and
 increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$5,500,000..... \$ 5,500,000
 and added months to 40 existing limited duration positions (14.50 FTE) for expenditures related to unemployment insurance benefit administration.
- 27. Employment Department**
 Approved, retroactively, the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of up to \$3 million for Reemployment Eligibility Assessment, authorized the establishment of 32 limited duration positions (15.50 FTE), and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$2,991,915..... \$ 2,991,915
 for receipt of the grant.
- 28. Department of Veterans' Affairs**
 Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant in the amount of \$499,163, increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 587, Oregon Laws 2011, by \$125,000..... \$ 125,000
 established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation in the amount of \$499,163 \$ 499,163
 and an Other Funds Capital Construction expenditure limitation in the amount of \$268,780 \$ 268,780
 for improvements to the Oregon Veterans' Home in The Dalles.
- 29. Department of Agriculture**
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to conform to the national Manufactured Food Regulatory Program Standards.
- 30. Department of Agriculture**
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to achieve and maintain international accreditation for the Department's food testing laboratory.
- 31. Department of Land Conservation and Development**
 Approved, retroactively, the submission of a federal grant application by the Department of Land Conservation and Development to the National Oceanic and Atmospheric Administration in the amount of \$100,000 to help communities manage and reduce exposure to natural hazard risks.

- 32. Department of Land Conservation and Development**
 Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$160,000 \$ 160,000
 for supplemental federal funds received.
- 34. Department of Energy**
 Increased the Other Funds expenditure limitation established for the Department of Energy by section 1, chapter 632, Oregon Laws 2011, by \$713,675 \$ 713,675
 and authorized the establishment of two limited duration positions (1.08 FTE) for energy facility siting activities.
- 35. Department of Energy**
 Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Department of Energy, State Energy Program, in the amount of \$750,000 to devise a strategy to identify and finance energy retrofit opportunities in public buildings.
- 36. Parks and Recreation Department**
 Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$220,175 \$ 220,175
 and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$73,392 \$ 73,392
 to repair damage sustained during the January 2012 storm event.
- 37. 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 \$675,000 for the acquisition of approximately 167 acres of coastal estuary and associated freshwater wetlands in Sand Lake, Oregon.
- 38. Department of State Lands**
 Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(5), chapter 412, Oregon Laws 2011, Capital improvements, by \$352,000 \$ 352,000
 for capital improvement expenditures to convert rangeland to more productive use, with the understanding that the Department of Administrative Services will unschedule \$250,000 of the expenditure limitation until certain preliminary wetland, water rights, and archeological survey work is completed.
- 39. Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, State of Good Repair Program, in the amount of \$3,420,430 to purchase six new rural service vehicles and replace 11 rural services vehicles on behalf of local transit districts.

- 40. Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, Bus and Bus Facilities Discretionary Grant Program, in the amount of \$2,741,657 for capital improvement and facility assistance on behalf of Hood River Transportation District, Coos County, Yamhill County, City of Woodburn, Sunset Empire Transportation District, and the City of Salem.
- 41. Department of Transportation**
 Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(5), chapter 542, Oregon Laws 2011, Rail, by \$5,141,157 \$ 5,141,157
 and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(14), chapter 542, Oregon Laws 2011, Rail, by \$13,500,808 \$ 13,500,808
 for passenger rail projects.
- 43. Health Licensing Agency**
 Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.
- 45. Oregon Liquor Control Commission**
 Acknowledged receipt of a report from the Oregon Liquor Control Commission describing revenues and expenditures by program as compared to projections.
- 46. Department of Administrative Services**
 Approved the 2013-15 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.309.
- 47. Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the implementation of compensation plan changes and position allocations.
- 48. Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificates of Participation debt service savings as a result of refinancing.
- 49. Public Employees Retirement System**
 Established an Other Funds expenditure limitation for the Public Employees Retirement System in the amount of \$2,071,410 \$ 2,071,410
 and authorized the establishment of three limited duration positions (1.62 FTE) for recovering overpaid retirement benefits.
- 50. Legislative Fiscal Office (for Department of Justice)**
 Allocated \$300,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 300,000
 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011, for costs associated with the replacement of the primary information management system for Oregon's child support program.

51. Legislative Fiscal Office

Acknowledged receipt of a report from the Legislative Fiscal Office on the 2011-2012 School Year Subaccount, and approved providing notice of non-compliance to the Governor for the 11 school districts that failed to submit a report under SB 5553 (2011).

52. Legislative Fiscal Office

Acknowledged receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approved the transfer of General Fund appropriations and Lottery Funds expenditure limitations and increased Other Funds expenditure limitation, per the attached schedule, and directed the Legislative Fiscal Office to provide the details of the reduction plans to the affected agencies for implementation in the 2011-13 budget and to the Department of Administrative Services for inclusion in the development of the 2013-15 budget. The Legislative Fiscal Office will continue to work with the Department of Corrections and the Department of Forestry to refine reduction plans with a subsequent report to the Emergency Board in September 2012 on these two agencies.

The Department of Corrections was directed to eliminate 21 management or public affairs positions effective July 1, 2012 from the positions included in the Legislative Fiscal Office recommendation. In addition, the Department of Corrections was instructed to identify another 20 management positions that will not be included in the agency proposed budget for 2013-15. The Department will report to the Legislative Fiscal Office by September 7, 2012 on all positions that will not be included in the 2013-15 proposed budget.

The Department of Forestry was directed to maintain the wildland fire supervisor positions and forest manager position in the Protection from Fire program and the forest manager position in the Private Forests program listed in the Legislative Fiscal Office recommendation through the 2012 fire season. The Department was directed to work with the Legislative Fiscal Office and stakeholders on alternative fire and private forest program actions to accommodate the \$205,496 General Fund reduction associated with these positions; if no suitable reductions can be identified from program changes, vacancy savings, or other administrative actions that have no adverse effect on the provision of fire protection and forest management activities, the Legislative Fiscal Office will recommend restoration of the funding from the Emergency Fund when reporting to the Emergency Board in September 2012.

53. Legislative Fiscal Office (for Department of Administrative Services)

Established a General Fund appropriation for the Department of Administrative Services and allocated \$550,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 550,000 to the newly established appropriation for payment as a grant to the City of Eugene for costs associated with public safety at the 2012 U.S. Olympic Team Trials.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

**Budget Adjustments Related to \$28 Million Reduction - Various Agencies
May 2012**

Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Department of Agriculture (ODA)		
Agricultural development		
Ch 409 1(4), Oregon Laws 2011	General Fund	(197,170)
Food safety		
Ch 409 1(2), Oregon Laws 2011	General Fund	<u>197,170</u>
ODA Total	General Fund	-
Department of Fish and Wildlife (ODFW)		
Wildlife Division		
Ch 573 1(2), Oregon Laws 2011	General Fund	(13,473)
Fish Division		
Ch 573 1(1), Oregon Laws 2011	General Fund	54,342
Administrative Services Division		
Ch 573 1(3), Oregon Laws 2011	General Fund	<u>(40,869)</u>
ODFW Total	General Fund	-
Oregon Business Development Department (OBDD)		
Business, innovation and trade		
Ch 579 3(1)(a), Oregon Laws 2011	Lottery Funds	35,867
Shared services		
Ch 579 2(3), Oregon Laws 2011	Other Funds	278,604
Ch 579 3(1)(b), Oregon Laws 2011	Lottery Funds	<u>(35,867)</u>
OBDD Total	Lottery Funds Other Funds	- 278,604
Bureau of Labor and Industries (BOLI)		
Operations		
Ch 576 2, Oregon Laws 2011	Other Funds	115,600
Wage Security Fund		
Ch 576 3(1), Oregon Laws 2011	Other Funds	<u>94,400</u>
BOLI Total	Other Funds	210,000
Department of State Police (OSP)		
Patrol services, criminal investigations and gaming enforcement		
Ch 635 1(1), Oregon Laws 2011	General Fund	(686,290)
Fish and wildlife enforcement		
Ch 635 1(2), Oregon Laws 2011	General Fund	141,675
Forensic services and State Medical Examiner		
Ch 635 1(3), Oregon Laws 2011	General Fund	291,856
Administrative services, information management and Office of the State Fire Marshal		
Ch 635 1(4), Oregon Laws 2011	General Fund	<u>252,759</u>
OSP Total	General Fund	-

Oregon Legislative Emergency Board
Certificate

December 12, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of 291.326(1)(a), (b), (c), and (d); 291.371; and 291.375; this hereby certifies that the Emergency Board, meeting on December 12, 2012, took the following actions:

1. Treasurer of State

Deferred to the 2013 legislative session consideration of a request from the Treasurer of State to establish three permanent full-time positions to plan for and initiate replacement of the agency's Local Government Investment Pool Voice Response System, with the understanding that the Treasurer may continue to use existing staff and administratively established positions where necessary to both maintain the functionality of the Voice Response System and to develop a business case for the modernization of the Voice Response System.

2. Judicial Department

Increased the Other Funds expenditure limitation established for the Judicial Department by section 1, chapter 110, Oregon Laws 2012, specialty courts, by \$580,000, and increased the Other Funds expenditure limitation established for the Judicial Department by section 2(1), chapter 634, Oregon Laws 2011, Operations, by \$380,000 for expenditures of grant renewals.

3. Judicial Department

Increased the Other Funds expenditure limitation established for the Judicial Department by section 13, chapter 110, Oregon Laws 2012, capital improvement, by \$110,000 to address deferred maintenance issues with the Supreme Court Building.

4. Oregon Health Authority

Approved the transfer of General Fund appropriations, increased Other Funds expenditure limitations, increased Federal Funds expenditure limitations, and authorized the establishment of 72 positions (18.77 FTE) for the Oregon Health Authority; with the understanding that the Department of Administrative Services will unschedule General Fund, and Other Funds and Federal Funds expenditure limitation; per the attached table.

5. Oregon Health Authority

Acknowledged receipt of a report from the Oregon Health Authority on the agency's efforts to pursue a competitive bidding process for generic drugs within the Medicaid program.

6. Department of Human Services

Allocated \$40,097,207 from the special purpose appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012, to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, and increased Federal Funds expenditure limitations; with the understanding that the Department of Administrative Services will unschedule General Fund and Other Funds expenditure limitation; per the attached table.

7. Department of Corrections

Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$191,768 for the Circles of Support and Accountability (COSA) Training and Technical Assistance Project.

8. Department of Corrections

Approved, retroactively, the submission of a federal grant application by the Department of Corrections to the U.S. Department of Justice in the amount of \$291,797 to provide advanced-level skills training for probation officers.

9. Department of Corrections

Oregon Health Authority

Acknowledged receipt of a report from the Department of Corrections and Oregon Health Authority on the purchase of pharmaceutical drugs for the inmate health services program, with the understanding that the agencies will report by April 2013 on steps taken to reduce the cost of pharmaceuticals, which could include, but is not limited to: a) utilizing the Oregon Prescription Drug Program (OPDP), b) working with the Oregon Health Authority to explore 340-B eligibility, and c) resolving whether non-drug supplies can be purchased through OPDP or multiple group purchasing organizations.

10. Department of Justice

Allocated \$1,102,857 from the special purpose appropriation made to the Emergency Board by section 57(1), chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011 for ongoing legal costs associated with the defense of the revenue stream from the Master Settlement Agreement.

11. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$133,355 for 2012 fire season expenses.

12. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 623, Oregon Laws 2011, Community support, by \$300,000, and increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 623, Oregon Laws 2011, Community support, by \$650,000 for the Oregon Youth Challenge Program.

13. Department of Public Safety Standards and Training

Approved the submission of a federal grant application by the Department of Public Safety Standards and Training to the White House Office of National Drug control Policy in the amount of \$100,000 for the Oregon High Intensity Drug Trafficking Area Training Initiative; and increased the Federal Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 3, chapter 586, Oregon Laws 2011, by \$50,000.

15. Housing and Community Services Department

Approved the submission of a federal grant application by the Housing and Community Services Department to the U.S. Department of Housing and Urban Development for a National Foreclosure Mitigation Counseling grant of up to \$807,804 to provide foreclosure intervention counseling to owner-occupants of single-family properties who are delinquent on their mortgages and/or at risk of default or foreclosure.

16. Department of Forestry

Acknowledged receipt of a report from the Department of Forestry on the 2012 fire season; allocated \$2,660,983 from the special purpose appropriation made to the Emergency Board by section 6(1), chapter 537, Oregon Laws 2011, for fire protection expenses, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 537, Oregon Laws 2011, Fire protection; and deferred to the 2013 legislative session consideration of the request for an allocation of \$22,093 from the general purpose Emergency Fund.

17. Department of Fish and Wildlife

Increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(2), chapter 573, Oregon Laws 2011, Wildlife Division, by \$1,219,834; increased the Federal Funds expenditure limitation established for the Department of Fish and Wildlife by section 4(1), chapter 573, Oregon Laws 2011, Fish Division, by \$1,555,846; and authorized the establishment of three limited duration positions (0.75 FTE) and the reclassification of two positions; to accommodate unanticipated federal revenues and to complete federal contracts.

18. Department of Agriculture

Deferred to the 2013 legislative session consideration of the request by the Department of Agriculture for an allocation of \$446,040 from the general purpose Emergency Fund to fund research on issues surrounding growing of canola.

19. Department of Agriculture

Increased the Federal Funds expenditure limitation established for the Department of Agriculture by section 4(2), chapter 409, Oregon Laws 2011, Natural resources, by \$101,200 for a grant to help meet Korea's phytosanitary requirements for importation of blueberries.

20. Department of Agriculture

Acknowledged receipt of a report from the Department of Agriculture on use of emergency funds approved at the September 2012 meeting of the Emergency Board to help those affected by rangeland fires in Southeast Oregon.

22. Department of Environmental Quality

Increased the Federal Funds expenditure limitation established for the Department of Environmental Quality by section 5(1), chapter 536, Oregon Laws 2011, Air quality, by \$900,000, and authorized within the Federal Funds expenditure limitations established for the Department of Environmental Quality by section 5, chapter 536, Oregon Laws 2011, the transfer \$300,000 from subsection (4), Cross program, to subsection (1), Air quality, for final payments of diesel engine and exhaust improvement grants and purchase of air quality monitoring equipment.

23. Parks and Recreation Department

Approved, retroactively, 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 \$60,000 to enhance the Sullivan Gulch Channel.

24. Department of Aviation

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Aviation by section 1(10)(d), chapter 742, Oregon Laws 2007, and increased by section 1(1), chapter 79, Oregon Laws 2012, by \$48,000, for the Chiloquin Apron Rehabilitation, Obstruction Removal and Lighting project.

25. Department of Transportation

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Motor Carrier Safety Administration in the amount of \$154,824 to support agency efforts to comply with revised federal regulations for Commercial Driver Licenses and Commercial Learner Permits.

26. Department of Transportation

Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transportation Administration in the amount of \$2,400,000 to construct a trail between Warren Creek and Lindsey Creek State Park.

27. Department of Transportation

Increased the Other Funds Capital Construction expenditure limitation established for the Department of Transportation by section 1(5), chapter 615, Oregon Laws 2011, Portland drive testing center, by \$4,187,246 for facility upgrade and remodeling.

28. Department of Transportation

Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(4), chapter 542, Oregon Laws 2011, Public transit, by \$12,800,000 for federal transit grant reimbursement to local recipients, and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 542, Oregon Laws 2011, Public transit, by \$900,000 for federal cost allocation.

29. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on Improving Government expenditures that were not anticipated in its legislatively adopted budget for 2011-13, with instructions that the Department: a) unschedule the \$2 million designated for scoping the HR system replacement project until the scoping project and the replacement project are reviewed by the appropriate legislative committee, b) report during its 2013-15 budget request hearing to the Joint Committee on Ways and Means on savings and outcomes achieved by the other eleven Improving Government projects, and c) report to the Joint Committee on Ways and Means as soon as the final costs of the steam tunnel repair project are known and request the inclusion of a capital construction project to the list of 2011-13 approved projects, if necessary.

30. Department of Administrative Services

Established for the 2011-13 biennium an Other Funds expenditure limitation for the Department of Administrative Services in the amount of \$11,965,254 for distributions to taxing districts from the Shared Services Fund.

31. Department of Administrative Services

Acknowledged receipt of a report from the Department of Administrative Services on the coordination of funding requests related to removal of debris from Oregon's beaches created by the tsunami that devastated Japan in March 2011.

32. Citizens' Initiative Review Commission

Acknowledged receipt of a report from the Citizens' Initiative Review Commission on the 2012 initiative review process.

33. Bureau of Labor and Industries

Allocated \$76,069 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011, to supplement the appropriation made to the Bureau of Labor and Industries by section 1, chapter 576, Oregon Laws 2011 to fund two positions in the Wage and Hour Division until the end of the biennium, and requested that an equivalent amount of Wage Security and Prevailing Wage Rate funds be reallocated back to the General Fund during the 2013 legislative session.

34. Bureau of Labor and Industries

Increased the Federal Funds expenditure limitation established for the Bureau of Labor and Industries by section 4, chapter 576, Oregon Laws 2011, by \$41,123 for increased caseload and program costs in federal contracts with the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development.

35. Oregon Liquor Control Commission

Acknowledged receipt of a report from the Oregon Liquor Control Commission on sales, revenue, and available expenditure limitation related to agents' compensation and credit card fees, as directed by budget note.

36. Office of the Governor

Employment Department

Approved, retroactively, the submission of a federal grant application by the Office of the Governor to the U.S. Department of Education and the U.S. Department of Health and Human Services in the amount of \$20.5 million for a Race-To-The-Top grant; increased the Federal Funds expenditure limitation established for the Office of the Governor by section 135, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$1,223,658; increased the Other Funds expenditure limitation established for the Employment Department by section 2(1), chapter 339, Oregon Laws 2011, Operating budget, by \$1,658,526; and authorized the establishment of three limited duration positions (0.39 FTE) in the Governor's Office for the Early Learning Council and two limited duration positions (0.26 FTE) in the Employment Department for the 2011-13 biennium activities under this federal grant; with the understanding that the Department of Administrative Services will unschedule the limitation increases until the funds are received from the federal government.

37. Office of the Governor

Increased the Other Funds expenditure limitation established for the Office of the Governor by section 134, chapter 37, Oregon Laws 2012, Early Learning Council and Youth Development Council, by \$825,616 to cover expenditures.

39. Legislative Fiscal Office

Transferred unallocated balances in the amount of \$24,968,138 from special purpose appropriations made to the Emergency Board to the general purpose appropriation legal citation, per the attached table.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

OREGON HEALTH AUTHORITY 2011-13
December 2012

Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
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Transfers, Allocation, Establishments, and Expenditure Limitation Adjustments:

Programs

Ch 580 1(1)	General	(678,149)	
Ch 580 2(1)	Other Limited	330,398,308	
Ch 580 4(1)	Federal Limited	98,237,280	
	Total	427,957,439	22 positions / 6.27 FTE

Central Services

Ch 580 1(2)	General	678,149	
Ch 580 2(2)	Other Limited	451,206	
Ch 580 4(2)	Federal Limited	30,714,336	
	Total	31,843,691	50 positions / 12.50 FTE

Department Total

	General	-	
	Other Limited	330,849,514	
	Federal Limited	128,951,616	
	Total	459,801,130	72 positions / 18.77 FTE

Ch 580 5(3)	Other Non-limited	21,320,100	
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Request Department of Administrative Services to unschedule:

Programs

Ch 580 1(1)	General Fund	5,237,309	
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Shared Services

Ch 580 2(3)	Other Limited	1,444,016	
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Central Services

Ch 580 4(2)	Federal Limited	10,000,000	
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DEPARTMENT OF HUMAN SERVICES 2011-13			
December 2012			
Division/Appropriation Reference	Fund Type		Adjustments to Legislatively Approved Budget
Transfers, Allocations, and Expenditure Limitation Adjustments:			
Children, Adults and Families			
Ch 621 1(2), OL 2011	General		15,208,014
Ch 621 2(2), OL 2011	Other		(6,136,367)
Ch 621 3(2), OL 2011	Federal		18,987,971
		Total	28,059,618
Seniors and People with Disabilities			
Ch 621 1(3), OL 2011	General		25,763,775
Ch 621 2(3), OL 2011	Other		7,665,889
Ch 621 3(3), OL 2011	Federal		67,721,385
		Total	101,151,049
Central Services			
Ch 621 1(1), OL 2011	General		101,918
Ch 621 2(1), OL 2011	Other		60,000,000
		Total	60,101,918
Debt Service			
Ch 621 1(4), OL 2011	General		(976,500)
Shared Services			
Ch 621 2(4), OL 2011	Other		3,450
Department Total			
	General		40,097,207
	Other		61,532,972
	Federal		86,709,356
		Total	188,339,535
Request Department of Administrative Services to unschedule:			
Central Services			
Ch 621 1(1), OL 2011	General		101,918
Ch 621 2(1), OL 2011	Other		60,000,000

Special Purpose Appropriation Transfer Detail

Oregon Laws 2011 Chapter/Section	Agency/Purpose	Amount
Chapter 625, sec. 6(1)	Department of Revenue - Elderly Rental Assistance Program payments	(300,000)
Chapter 600, sec. 57(1)	Department of Justice - Tobacco Master Settlement Agreement litigation and Defense of Criminal Convictions program	(897,143)
Oregon Laws 2012 Chapter/Section	Agency/Purpose	
Chapter 110, sec. 15(1)	Various Agencies - Allotment mitigation, home foreclosure, human services caseload costs	(12,270,995)
Chapter 110, sec. 16(1)	Various Agencies - Allotment mitigation for Community College Support Fund, Department of Education Grant-in-Aid, Oregon Health and Sciences University	(10,000,000)
Chapter 110, sec. 4(1)	Public Defense Services Commission - Trial level public defense	(1,500,000)
Total transfers from special purpose appropriations		(24,968,138)
Chapter 600, sec. 1, OL 2011	Emergency Board -- General Purpose	24,968,138
Net General Fund Change		0



Oregon

John A. Kitzhaber, M.D., Governor

Department of Human Services

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Governor's Recommended Budget for 2013-15 by DHS Program Area

Every year, more than one million people rely on services offered by the Department of Human Services (DHS) and our partners to meet their most basic needs: to be safe, to live as independently as possible and to support their efforts to achieve economic independence. DHS's success in that effort depends upon nearly 7,500 employees across the state, as well as upon thousands of community and service delivery partners, all of whom are dedicated to supporting and improving the lives of Oregonians.

Even though the revenue available for next biennium is less than what would otherwise be required to continue current services across state government, the Governor's Recommended Budget for 2013-15 (GRB) proposes to take advantage opportunities to re-focus Oregon's human services delivery model away from a reactive and expensive crisis oriented model toward a model with increased investment in early intervention, prevention and in-home services.

The GRB for DHS is guided by the following principles:

- Focus on outcomes, rather than on individual programs;
- Focus on the needs of customers and communities, considering changing demographics and anticipating future needs;
- Invest upfront to prevent the need for higher-cost services. Where possible, target investments to supports that will promote independence and avoid, delay or reduce the need for services; and
- Support the transformation of service delivery models to address current gaps, anticipate future needs and to repurpose the time of people delivering services to allow for more time serving people and less time on paperwork and process.

The following is a summary of the program investments proposed by the Governor to balance the DHS budget in a long-term, sustainable manner that -- as much as possible within current funding limitations -- serves the needs of Oregon's most vulnerable citizens.

Aging and People with Disabilities

The Aging and People with Disabilities program area provides services and supports to Oregonians over the age of 65 and to adults with physical disabilities. In 2011, more than 27,800 seniors and people with disabilities received Medicaid long-term care services as a result of the work of APD and its partners. Oregon's senior population is projected to grow from 502,000 to 950,000 by 2030. Currently, only about 4% of Oregon's senior population uses Medicaid-funded long-term care services. In order to

avoid a significant increase in demand on publicly-funded long-term care supports and services as the eligible population grows, it is critical to begin implementing strategies now that support healthy aging, meet the needs of an increasingly culturally diverse population and prevent or delay entry (as appropriate) into costly long-term care services.

The GRB provides a net \$14.9 GF decrease (2.0%) and a \$159.6 million TF increase (7.0%) in APD programs. The GRB assumes the continuation of the Nursing Facility Provider Tax and corresponding increases in Nursing Facility rates. In addition, the GRB assumes that Oregon receives additional Medicaid funding through transition of many services into a State Plan K Amendment. More specifically, the GRB includes:

- A \$7.3 million GF investment (\$13.7 million TF) to improve services to older Oregonians with mental illness, traumatic brain injury, and other dementia related diseases.
- An investment of \$1.8 million GF (\$6.8 million TF) in options counseling services to help Oregonians and their families make informed choices when long-term care services are needed.
- Investment of \$3.0 million GF (\$6.0 million TF) to implement a modern assessment, service planning and case management system to serve Oregonians.
- A \$3.2 million GF investment to pilot innovative approaches to improving long-term services and supports and outcomes.
- A \$675,000 GF investment (\$2.0M TF) to improve the quality of nursing facility care by increasing staffing ratios for certified nurse assistants.
- A \$2 million GF (\$5.3 million TF) investment to support critical community capacity that can meet the needs of individuals with special needs.
- A \$9.1 million GF (\$29.2 million TF) investment in proposed rate increases for in-home and community-based providers to strengthen the Oregon home and community-based model.
- Investment of \$2.5M GF (\$5M TF) to increase access and quality of eligibility, case management and adult protective services through implementation of the workload model. This investment would result in APD staffing levels reaching approximately 95% of the workload model overall.

Developmental Disability Programs

The Developmental Disabilities program area serves over 21,000 children and adults with intellectual and developmental disabilities (I/DD) throughout their life span, and the

number of eligible individuals requesting services is increasing. The State, Counties, Brokerages, Providers, Families and Self-Advocates are all critical parts of Oregon's Developmental Disabilities service system that focuses on individuals with I/DD living in the community and having the best quality of life at any age.

To maintain the high level of customer satisfaction, and to maximize the system's efficacy and financial sustainability into the future, the GRB makes several strategic investments that depend on the state's ability to leverage additional federal funding targeted to I/DD services through transition of some services into a State Plan K Amendment.

More specifically, the GRB includes a net GF increase of \$32.0 million over current LAB (6.1%) with a TF investment of \$173.0 million (12.3%) in DD Programs, including:

- An investment of \$1.2 million GF to expand family-to-family networks from 4 to 10.
- An investment of \$9.4 million GF (\$30.1 million TF) to increase integrated employment options and outcomes for transition age youth and for working-age adults with intellectual and developmental disabilities.
- Restore the Fairview Trust to pre-11-13 levels, adding \$6.9 million GF.
- An investment of \$2.4 million GF (\$4.9 million TF) to implement a statewide electronic record keeping system that will improve the quality of care and increase the efficiency of the system.
- An investment of \$7.4 million GF (\$20.0 TF) to increase available funding for personal care workers and adult foster care providers, improving quality, stability and availability of services.

Child Welfare Programs

Child Welfare Programs serve children and families when children are subject to abuse and neglect in their home environment. Child protection workers respond to all reports of familial child abuse/neglect and, if a child cannot be safe at home, place children in foster care. In the last five years, Oregon has reduced its foster care population, concentrating on safety and is moving toward a system that prevents out-of-home placement (even of abused children) and increases timely and safe return to families. The cost of abuse and neglect – to children, to families, and to the state – is significant.

The GRB targets resources across programs designed to strengthen families, reduce the incidence of abuse and neglect, and transform the state's ability to respond to families in distress and at risk of entering the child welfare system. For vulnerable children and their families, these proposals will also strengthen health and education outcomes as the system innovations depend in part on local communities partnering in

new ways with Child Welfare and on locally driven decisions about filling service gaps that are specific to the needs of abused/neglected children and families.

The GRB recommends a GF increase of \$68.3 million (17.5%) and a TF change of \$109.7 million (13.9%) in Child Welfare programs, including:

- An investment of \$23.6 million GF (\$40.1 million TF) to transform the front-end of the Child Welfare system through the implementation of a Differential Response Model. This investment brings Child Welfare staffing levels to 80% of the workload model.
- An investment of \$11.5 million GF (\$29.5 million TF) in support of outcome-based, locally prioritized child welfare services that support statewide implementation of programs to strengthen, preserve and reunify families (SB 964 (2011)).
- Two additional investments totaling \$2.3 million GF (\$3.7 million TF) to improve Indian Child Welfare Act compliance and enhance outcomes for Tribal children and their families.
- Continuation of the post-adoption program to 11-13 levels by backfilling one time funds of \$108,000 GF.
- An investment of \$750,000 GF to increase services available to runaway and homeless youth.
- An investment of \$0.1 mil GF (\$0.2 mil TF) in the DHS Oregon Licensing and Regulatory Oversight program to improve the safety of licensed child caring agencies.

Self Sufficiency Programs

Self Sufficiency programs are designed to help families achieve economic security with temporary supports for their most basic needs, such as food, health insurance coverage and child care, while working to meet their employment goals. The GRB provides a net GF increase of \$89.7 million (29.4%) and a TF change of \$116.4 (8.8% with non-limited FF SNAP funds, or a 13.3% increase without non-limited FF SNAP funding).

TANF: Oregon has recognized TANF as a prevention program that can support self sufficiency and family stability. To qualify, families with children must be living below 40% of the federal poverty level (FPL) (\$616 per month for a family of 3). TANF has experienced unprecedented caseload growth since the downturn of the economy in 2008, and federal funding for the program has remained unchanged since 1996, making it increasingly difficult to adequately resource the program. The GRB makes the following recommendations regarding the TANF program:

- \$1.1 million GF investment to support the increase in caseload costs.

- Investment of \$46 million to maintain 2011-13 program eligibility levels (this represents a backfill of one-time revenues).
- Program elements are funded to reflect 2011-13 reductions (in pre- and post-TANF, etc.), and the HB 2049 (2011) sunset is extended for another two years.
- JOBS funding remains unchanged from 2011-13 levels of just under \$60 million GF.
- Implementation of a 36 month, full family time-limit starting October 1, 2013 (with some exceptions). This would impact approximately 1,100 families per month.
- Continues funding the Modernization of DHS technology systems with investment of \$7.1 million GF (\$56.1 million TF).
- Self Sufficiency staffing levels at 71% of the workload model overall, including an increase in TANF case management staffing levels from about 35% to about 65%.

ERDC: The Employment Related Day Care program (ERDC) provides child care subsidies to approximately 8500 employed parents with incomes up to 185% (\$2,823 per month for a family of 3), helping them to stay employed.

As part of his investments to enhance school readiness and improve services and supports to young children through the Early Learning Council, the GRB:

- Invested \$11.2 million to backfill one time funds used in 11-13.
- Increases ERDC to over 9,000 cases on average for the 13-15 biennium (investing \$1.5 million GF, \$1.5 TF).
- In partnership with ELC, improve the quality of care through the training and other supports available to child care providers.
- Continues 2011-13 co-pay levels for parents.

Vocational Rehabilitation

The Office of Vocational Rehabilitation Service (OVR) assesses, develops service plans and provides vocational rehabilitation services to youth and adults whose disabilities present impediments to employment. A total of 383,381 working-age adults experience a disability, but only 36% are employed.

The GRB proposal for OVR:

- Invests \$0.74 million GF (\$2.7 million TF), strategically focusing on enhancing OVRS's ability to support the employment of individuals with Developmental Disabilities. This will allow OVRS to serve an additional 318 individuals.

Agency Administration

The Governor included an across the board reduction for all state agency administrative budgets, including DHS. DAS will be leading a process with state agencies which ultimately will result in a proposal to the Legislature recommending how best to meet the overall administrative reduction target.

Conclusion

In his budget message, Governor Kitzhaber says:

“My recommended budget for 2013-15 is guided by one simple premise: that all Oregonians deserve their shot at the American dream... There is no quick fix to the economic challenges Oregonians have faced over the last four years. Central to our success will be having the courage and discipline to look beyond the next two years to where we want Oregon to be in a decade and beyond. We share a vision that includes a strong middle class and expanding economic opportunity for every Oregonian in every community in the state. We share an expectation to raise our families in safe, vibrant neighborhoods with excellent, well-funded schools. And we are committed to the future generations of Oregonians whose prosperity depends on the decisions we are making today to wisely deploy the natural, human and financial capital of this great State. Let's take the next steps together.”

At the Oregon Department of Human Services, we support the Governor's vision for Oregon's future. The release of the GRB this week is the first step in a long process. Between January and the end of June 2013, there will be opportunity to provide input into the final Legislatively Approved Budget for the Department.

As discussions continue about what services Oregon can afford, DHS will maintain its commitment to innovation and transparency, and to prioritizing improvements that will use scarce resources efficiently and effectively.

If you have questions about the GRB budget proposal for the Department, please send them to communications.dhs@state.or.us and we will do our best to promptly get you the information you need.

~Erinn Kelley-Siel, DHS Director

Oregon Department of Human Services

Central and Shared Service Programs

Overview

DHS Central and Shared Services provide critical leadership and business supports necessary to achieve the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice, and preserve dignity.

DHS and OHA govern their shared services through a board composed of operational leaders of the two agencies. This approach ensures that shared services are prioritized and managed to support program needs. The board and its subgroups have established service level agreements and performance measures for each service, implemented recent budget cuts selectively, moved staff in and out of shared services to rationalize service delivery, and begun implementing more integrated systems to support the performance of all our employees.

Performance management system. The system is contained in the Director's Office and is managed by the entire executive team containing the following key elements:

- A clear statement of the outcomes DHS must achieve.
- Descriptions of the processes DHS uses to achieve its outcomes.
- Measures of success for each outcome and process.
- Owners for each measure.
- Written "breakthrough" strategies for each initiative that will significantly improve outcomes and processes.
- A quarterly all-day all-leadership review of progress on each measure and strategy.

Investment in centralized infrastructure. Based on the performance management system, DHS restructured into five programs. DHS then centralized many support services that previously had been performed separately by each program. This creates efficiencies, assigns clear accountability for the performance of support services, and allows targeted investments to improve performance. Better support services ultimately improve performance of all DHS employees and our providers.

Modernization. One of the most important breakthroughs is modernization of DHS's service delivery. This involves redesigning how DHS interacts with its clients and customers – defining where face-to-face contact better serves client needs and advances the agency mission and where on-line and automated processes can more efficiently meet the need or better support DHS staff in their direct service to clients.

DHS Central Services

DHS Central Services consist of the Office of the Director and Policy, the Office of Equity and Multicultural Services (OEMS), the Office of Human Resources, the DHS Office of the Chief Financial Officer and the Office of Communications. These offices provide essential business supports to programs in achieving the department and programs mission, vision and outcomes.

Oregon Department of Human Services Central and Shared Service Programs

The DHS Governor's budget request for Central Services is:

DHS Central Services Total						
	GF	OF	FF	TF	Positions	FTE
LAB	18,389,204	61,409,920	21,398,423	101,197,547	91	90.43
GRB	19,965,924	879,768	21,869,402	42,715,094	86	85.18
Difference	1,576,720	(60,530,152)	470,979	(58,482,453)	(5)	(5.25)
Percent Change	8.57%	-98.57%	2.20%	-57.79%	-5.49%	5.81%

Office of the Director and Policy is responsible for overall leadership, policy development and administrative oversight. These functions are coordinated with the Governor's Office, the Legislature, other state and federal agencies, partners and stakeholders, local governments, advocacy and client groups, and the private sector.

The DHS Director's Office provides leadership in achieving the mission of the agency: helping Oregonians achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity. The office supports all DHS field office and central office programs by managing legislative and legal matters, client concerns, written rules, and contested hearings.

The Office of Equity and Multicultural Services (OEMS) supports the mission of the DHS by providing leadership and direction in supporting equity, diversity and inclusion initiatives throughout the agency. The office also investigates all claims of discrimination and harassment by staff. The goals of the office include reducing service disparities; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

The Office of Human Resources (HR) serves as a strategic partner to its customers in DHS, providing proactive, comprehensive human resources services. HR works closely with internal customers on Workforce Strategies that support agency and program needs and strategies, and building a healthy workplace culture of ongoing development to ensure the agency has a diverse workforce with the right skills, training, and support to do their work, now and in the future.

The DHS Office of the Chief Financial Officer (OCFO) provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in supports the mission of DHS. The OCFO is responsible to provide leadership and direction to the DHS Budget Office and the fiscal offices located in DHS that serve both DHS and OHA, including the Office of Financial Services, and Office of Forecasting. These offices ensure that accounting, budget, and forecasting practices comply with all applicable laws, rules, and professional standards and ensure transparency and accountability in the financial practices of DHS and OHA.

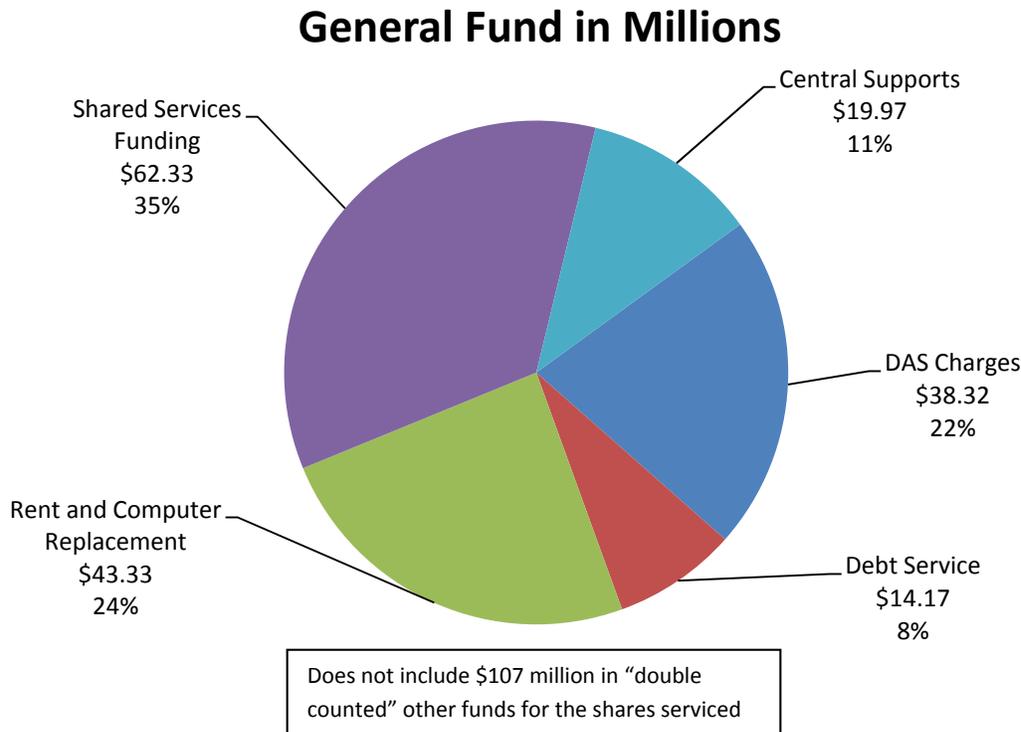
The Office of Communications supports the mission of the DHS by providing accurate information to employees, clients, legislators, stakeholders and interest groups, providers and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences and the general public.

Oregon Department of Human Services Central and Shared Service Programs

DHS Shared Services and Statewide Assessments

DHS Shared Services supports both DHS and OHA by providing optimal business services to ensure accountability, data driven decisions, and stewardship of resources. The Governor’s budget also includes the DAS, SDC and Risk Management assessments, debt service, and the DHS facilities rent and computer replacement budgets.

DHS Shared Services and State Assessments Total						
	GF	OF	FF	TF	Positions	FTE
LAB	143,718,850	122,010,915	137,973,614	403,703,379	602	582.57
GRB	158,139,631	125,367,581	150,664,193	434,171,405	648	630.84
Difference	14,420,781	3,356,666	12,690,579	30,468,026	46	48.27
Percent Change	10.03%	2.75%	9.20%	7.55%	7.64%	8.29%



Overview of Shared Services

DHS Shared Services contains the following key offices and programs that serve both DHS and OHA. These services keep program support cost to a minimum for both agencies and are all “other funded”. Each agency has a “Shared Services Funding” budget to pay for services each program receives for both DHS and OHA (Office of Information Services) shared services. DHS shared services are listed below:

Shared Services Administration provides leadership and direction for shared services offices as well as managing the business continuity planning efforts for both DHS and OHA.

Oregon Department of Human Services Central and Shared Service Programs

The Budget Center provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

The Office of Forecasting, Research and Analysis provides client caseload forecasting services for DHS and OHA.

The Office of Financial Services provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds owed to DHS and OHA. This office provides accurate, accountable and responsive financial management and business services to DHS and OHA clients, providers, vendors, stakeholders and employees in compliance with state laws and federal policies, rules and regulations.

The Office of Human Resources provides essential HR administrative functions and services for DHS and OHA, and supports organizational development and an improved common culture of leadership and engagement across both agencies, through background checks and fitness determinations; personnel records management; leave administration; centralized position administration; safety and risk response and management; staff and management training..

The Office of Facilities Management provides coordination of DHS and OHA offices and other facilities statewide.

The Office of Imaging and Records Management provides document and records management services for DHS and OHA through imaging, electronic workflow, data entry, archiving and retention services.

The Office of Contracts and Procurement provides contract and procurement services for DHS and OHA by making purchases, conducting solicitations, and preparing and processing contracts with other government agencies, businesses and service providers.

The Office of Investigations and Training conducts and oversees statewide protective services investigations of abuse and neglect, provides technical assistance to community-based mental health and developmental disability programs, and delivers training on investigations and abuse prevention services for DHS and OHA.

The Governor's budget includes one position is requested in Office of Investigations and Training (part of the Office of Adult Abuse Prevention and Investigation). This office is essential for ensuring safety for vulnerable populations groups including adults who receive mental health and/or developmental disability services, children in therapeutic services programs and adults over the age of 65 or who have a physical disability that reside in a long-term care setting or the community. This position will provide an additional resource for quality assurance in this critical adult safety program.

The Internal Audit and Consulting provides independent and objective information about DHS and OHA operations, programs and activities to help management make informed decisions and improve services.

The Office of Payment, Accuracy and Recovery provides services for DHS and OHA by identifying and recovering moneys paid in error to clients or providers; investigates allegations of fraudulent

Oregon Department of Human Services Central and Shared Service Programs

activities; investigates and recovers state funds expended for services when a third party should have covered the service; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

The Performance Excellence Office (PEO) provides leadership in coordinating continuous improvement and training services for DHS and OHA. PEO uses a blend of project management principles, a strong governance structure, metrics developing and tracking, training and Lean techniques to drive a comprehensive approach to creating a culture of continuous improvement that is cutting red tape, delivering better and faster services to clients, generating cost savings and increasing transparency.

Below is a table comparing the 2011 LAB to the GBB for the OF funded DHS Shared Services. There is included in the GBB a true up” of new positions at a \$0GF cost. This adds 49 positions using S&S funds where historically DHS and OHA have found efficiency in adding positions, for example in Imaging and Records, where centralizing document management for the ease of field use is much more economical.

	2011-13 LAB	2013-15 GBB		2011-13	2013-15 GBB	
Shared Services Office (LAB)	OF	OF	Difference	POS	POS	Difference
Shared Services Administration	\$2,899,269	\$949,203	(\$1,950,066)	8	3	-5
Budget Center	\$3,333,795	\$2,998,171	(\$335,624)	18	16	-2
Office of Forecasting and Research Analysis	\$2,539,392	\$2,802,586	\$263,194	14	13	-1
Office of Financial Services	\$22,499,404	\$24,407,848	\$1,908,444	154	157	3
Human Resources Center	\$11,062,076	\$13,018,387	\$1,956,311	55	73	18
Facilities Center	\$5,214,249	\$4,866,153	(\$348,096)	28	28	0
Imaging and Records Management Services	\$10,471,303	\$10,597,657	\$126,354	59	76	17
Office of Contracts & Procurement	\$5,363,452	\$8,090,559	\$2,727,107	29	42	13
Office of Investigations and Training (OIT)	\$6,430,409	\$6,934,486	\$504,077	30	41	11
Internal Audit and Consulting	\$1,758,126	\$1,980,946	\$222,820	12	10	-2
Office of Payment Accuracy & Recovery (OPAR)	\$26,564,098	\$26,656,763	\$92,665	184	166	-18
Performance Excellence Office	\$2,108,278	\$1,985,499	(\$122,779)	11	8	-3
Publication and Design Section	\$0	\$2,336,086	\$2,336,086	0	15	15
Total DHS Shared Services	\$100,243,851	\$107,624,344	\$7,380,493	602	648	46

DHS also has statewide assessments that include DAS charges such as the State Government Service Charge, Risk Assessment and State Data Center Charges. Rent for all of DHS is in the Facilities budget, IT Direct is for all computer replacement needs. The Shared Services funding is the revenue for the DHS portion of DHS and OHA shared services and Debt services is to pay off Certificates of Participation loans taken for major DHS projects. Each service, both shared and assessed, are important for DHS to attain its programmatic outcomes. It is critical to continue to look for efficiencies in our systems, processes or staffing.

The Governor’s budget includes \$1.07 million in GF and \$2.1 in TF, which corresponds with a similar investment in OHA to allow DHS and OHA to move to upgrade the computers and network infrastructure necessary to achieve their respective program outcomes. DHS and OHA

Oregon Department of Human Services Central and Shared Service Programs

have up to 66%, of over 14,000 active computers over five years of age, which is beyond industry standard lifecycle, causing inefficient work processes due to how slow DHS systems operate on these computers and systems. In addition, as modern systems such as HIX and Eligibility Modernization are implemented, a further strain on the performance of DHS and OHA systems will occur. Many computers will not support these modern applications,

Two tables comparing 2011-13 LAB to 13-2013-15 GBB are set out below for these services.

LAB Statewide Assessments	GF	OF	FF	TF	GF %
State Government Service Charge	\$10,027,284	\$570,266	\$8,732,708	\$19,330,258	6.98%
Risk Assessment	\$8,879,434	\$120,695	\$3,691,122	\$12,691,251	6.18%
State Data Center	\$9,604,794	\$605,014	\$9,578,656	\$19,788,464	6.68%
Facilities	\$39,163,943	\$8,030,181	\$62,229,006	\$109,423,130	27.25%
IT Direct Charge	\$828,725	\$61,455	\$1,649,030	\$2,539,210	0.58%
Shared Services Funding	\$57,369,077	\$12,379,453	\$52,093,092	\$121,841,622	39.92%
DHS Debt Service	\$17,845,593	\$0	\$0	\$17,845,593	12.42%
Total	\$143,718,850	\$21,767,064	\$137,973,614	\$303,459,528	100.00%

GRB Statewide Assessments	GF	OF	FF	TF	GF %
State Government Service Charge	\$10,524,676	\$655,833	\$9,035,852	\$20,216,361	6.66%
Risk Assessment	\$12,369,136	\$168,129	\$5,141,768	\$17,679,033	7.82%
State Data Center	\$12,619,214	\$794,895	\$12,584,873	\$25,998,982	7.98%
Facilities	\$41,795,914	\$8,082,336	\$65,735,195	\$115,613,445	26.43%
IT Direct Charge	\$1,529,641	\$81,019	\$2,445,893	\$4,056,553	0.97%
Shared Services Funding	\$62,329,222	\$7,084,093	\$51,863,441	\$121,276,756	39.41%
DHS Debt Service	\$14,167,748	\$0	\$0	\$14,167,748	8.96%
Telecommunications	\$2,804,080	\$876,932	\$3,857,171	\$7,538,183	1.77%
Total	\$158,139,631	\$17,743,237	\$150,664,193	\$326,547,061	100.00%

Oregon Department of Human Services

Self Sufficiency Programs

Overview

Oregonians access self-sufficiency services when they are in need and have no other alternatives. From all corners of the state, we served over one million Oregonians last year through our Supplemental Nutrition Assistance Program (SNAP). Most Oregonians seeking assistance need help meeting needs such as nutritious food – over 800,000 just this month – or basic supplies through cash assistance for families with children living in extreme poverty such as utilities, housing and basic hygiene needs, or assistance with quality child care so parents can remain employed to maintain a path of financial stability. Programs also help low-income families impacted by domestic violence or refugees seeking a safe area to live. Some programs require involvement in employment services or job training to help them move quickly to supporting themselves and their families. Families can also receive help to apply for other federal programs (such as Supplemental Security Income) if employment is not a viable option.

Challenges

When adequately resourced, staff delivering these programs can help Oregonians transition to jobs and reduce the cycle of poverty. This keeps families safe and stable, supporting the healthy development of young children. Unfortunately, with an economic recession that triggered a dramatic increase in demand from Oregonians and subsequent program reductions as funding resources became strained, these programs have been significantly challenged to achieve results.

Nevertheless, even with the number of Oregon families in extreme poverty seeking cash assistance, increasing by 96 percent since the start of the current recession, DHS employees rose to the occasion – reducing wait-time for SNAP (formerly food stamp) benefits from nine days to same day/next day service for more than 90 percent of the nearly 820,000 Oregonians served. The Governor's budget supports current staffing levels. However, DHS adjusted eligibility positions relative to case management positions which will increase case manager staffing from 35% to 64%. Eligibility staffing will reduce to 72%. Eligibility work is expected to be mitigated by the efficiencies gained through eligibility automation for SNAP and medical once the initial modernization of program computer systems is implemented.

Seeking Self-Sufficiency

Self-Sufficiency programs are designed to help break the cycle of poverty, help Oregonians transition to jobs, support the healthy development of young children and help keep families stable, preventing children from being abused or neglected and from requiring out-of-home placement in more expensive foster care. The economic recession triggered a dramatic increase in demand from Oregonians. For example, the number of Oregon families in extreme poverty seeking cash assistance is 96 percent higher than prior to the start of the current recession.

While some reductions will be implemented or continue from last biennium, the Governor's Balanced Budget provides support for caseload increased costs, including maintaining funding behind the one-time backfill of federal revenues to help Oregonians meet their basic needs including employment assistance and access to quality child care.

Oregon Department of Human Services Self Sufficiency Programs

The Governor's Balanced Budget for Self Sufficiency Programs is:

Self Sufficiency Total						
	GF	OF	FF	TF	Pos	FTE
LAB (Dec Rebal)	303,855,060	145,684,999	446,953,925	896,493,984	2,068	2,065.71
GBB	394,177,657	145,544,021	450,226,101	989,947,779	2,076	2,059.1
Difference	89,671,743	9,513,881	17,175,821	116,361,445	(47)	(58.7)
Percent Change	29.4%	7.0%	4.0%	13.3%	-2.2%	-2.8%

Note: The large increase in GF from LAB to GBB is primarily due to backfilling \$46 million in one-time TANF and SNAP bonus funding, \$11 million in CCDF one-time funding and \$8 million in Provider Tax Backfill related to OHP standard. An additional \$31 million is the phase out of primarily furlough savings from 2011-13. These numbers do not include \$2.5 billion in Non Limited Federal Funds in the SNAP program.

GBB funding includes:

- Capacity to maintain caseload levels;
- Increasing access to Quality Child Care;
- Continuation of previous reductions;
- Implementation of a 36 month time limit for TANF.

Self Sufficiency Totals				
Self Sufficiency Investments/Reductions	GF	OF	FF	TF
DHS IT modernization and eligibility automation continuation	7.12	14.18	34.66	55.96
Continue 185% FPL TANF eligibility for non-needy caretaker relatives	(6.84)	0.00	0.00	(6.84)
Continue 120 day ineligibility for TANF if unemployed without good cause	(0.91)	0.00	0.00	(0.91)
Continue up front assessment and JOBS orientation to be TANF eligible	(3.08)	0.00	0.00	(3.08)
Continue ineligibility for ERDC for Self Employed	(1.97)	0.00	0.00	(1.97)
Continue increased Co-Pay of 10% started in 11-13	(3.41)	0.00	0.00	(3.41)
Increase average monthly caseload from 8500 to over 9000	6.90	0.00	0.00	6.90
Add 36 month time limit	(10.43)	0.00	0.00	(10.43)

Modernization. In addition to an increased demand for services at a time of limited resources, DHS recognizes that Oregon - and our clients - are changing. We are serving more people of diverse backgrounds and with a wide-range of skill sets – and yet, our model of service delivery continues to offer a “one-size-fits-all” approach to qualifying and accessing services. In addition, as the Health and Early Learning systems continue to transform, our model of case management for Oregonians receiving TANF services (and Oregonians receiving Medicaid Long-Term Care services, *see* LTC 3.0), merits re-examination to ensure maximum results and minimal duplication.

Oregon Department of Human Services

Self Sufficiency Programs

To that end, the DHS “Modernization” initiative has two major components:

1. **Service Delivery Modernization:** Changing our service delivery approach to improve the customer experience by creating opportunities for clients to access services in more customized ways and ensuring that clients have the time they need with case managers. This approach allows the department to focus on person and family-centered approaches, rather than service models that are driven by specific programs.
2. **Modernized Technology:** By automating eligibility processes and ensuring data interoperability within and across DHS and OHA programs, including the Health Insurance Exchange, streamlined systems will free up time currently spent on paper and manual processing and allow for that time to be re-invested in time with clients and community partners. This is an extension of our current “continuous improvement” or Lean Daily Management efforts, recognizing the barrier that our outdated technology infrastructure currently plays in the workload effort our staff must make to produce results.

Time Limits

Included in the GBB is a policy change moving from a 60 month time limit for adults who do not meet exemptions to a 36 month full family time limit. This policy change would be implemented in October of 2013. This would change the current policy by limiting TANF eligibility not just to the adult who has reached the time limit, but to the entire household. Additionally, current policy allows exemptions to ‘stop the clock’ as the exemption occurs. The new policy, if implemented, would not consider exemptions during accrual of months, but at the point a person reaches the 36 month limit. During the first six months following implementation, an average of 21 families per month is expected to be impacted. During the last six months of the biennium, an average of 1,634 families per month would be affected by the time limit.

TANF JOBS program. Today, the JOBS program is only funded to serve approximately 15 percent of families needing employment and training services. This funding level continues in this biennium. Previous reductions in JOBS resulted in a 75% reduction in contracted employment and training services. DHS case management staff resources are currently at 35 percent of the need to provide eligibility and case management services given the growth of the TANF caseload. These resource challenges mean that it is more important than ever to think differently about how services are provided to ensure that families can gain employment as quickly as possible.

The reduction in JOBS funding increased referrals of work-ready TANF clients to Workforce Investment Act (WIA) services. Building on the foundation of early partnership across workforce programs, DHS, Oregon Employment Department and the Community Colleges and Workforce Development agency are in the process of identifying strategies to better align service innovations to expand capacity for assessment and referral to both job search and WIA funded training opportunities. Finally, this budget anticipates scaling up efforts to support local development of partnerships with employers for a sector-focused effort to increase subsidized work, on-the-job training, and work experience opportunities.

Extension of other TANF reductions

This budget extends for two years reductions implemented in the 2011-13 biennium, including the continuation of suspensions of key provisions in the HB 2469 (2007) program design. These include:

- Elimination of the State Family Pre-SSI/SSDI enhanced grant
- Extension of the 2011-13 TANF benefit levels, without the Cooperation Incentive for 36,355 families

Oregon Department of Human Services

Self Sufficiency Programs

- Maintains the 2011-13 income limit for relative caregivers who are caring for a child in the absence of a parent.
- Maintains the 2011-13 'job quit penalty' for 120 days for parents who quit a job or cause their own dismissal.
- Maintains the reduction of the Pre-TANF program from up to 200 percent of a grant amount in payments to 100 percent of the grant amount.
- Maintains the modification to the re-engagement and disqualification process.
- Continues suspension of the Parents as Scholars program.
- Continues suspension of the Post TANF program for those who leave TANF due to employment.

Support for family stability and child well-being. More than 35 percent of children in foster care were receiving Temporary Assistance for Needy Families (TANF) supports within two months of entering care. This budget proposes maintaining current funding levels to support family stability and child well-being for families in extreme poverty receiving funds through TANF, thereby reducing the likelihood that those children are abused or neglected and enter foster care. We served 7,336 families during the 2009-2011 biennium – approximately half the estimated need in this program area.

Increase Access to Quality Child Care. DHS proposes continuing two eligibility limitations set to expire at the end of 2011-13 in order to increase the biennial monthly average caseload from 8,500 to 9,000. This budget also includes a General Fund backfill of one time revenues used in 2011-13. This proposal expands opportunities for low-income parents to access child care subsidies and contracted slots and strengthens training for providers in support of health, safety and positive child development.

DHS, in collaboration with the Oregon Department of Employment's Child Care Division, continues its innovative partnerships with child care and education programs by expanding the Head Start contracted child care to Oregon Program of Quality (OPQ) providers. The key goals of the field test are for children to have access to continuous quality child care, for families to have continuity of child care to support their employment, and for providers to have stable funding. A statewide research team has been engaged to evaluate the field test. The field test for expanding contracted child care is related to priorities set by the Governor and the state's new Early Learning Council to better prepare children for kindergarten and beyond. DHS is engaged in this work and is building stronger collaborations with other agencies and partners to integrate our ERDC program with the state's early learning system. Guiding more of our providers through the Oregon Program of Quality will be a priority.

Conclusion

While the need for services continues to exceed available resources, it is critical to also plan how work can be done differently both within the programs and by engaging community partners. For DHS customers, it will be important to assess their needs and connect them quickly to services that help them find work or remove barriers.

Many of the families served in self-sufficiency programs also connected to workforce, health, safety and education systems. As a modernized technology system is developed, the DHS eligibility processes will be streamlined which will allow DHS to re-purpose staff time to support improved employment outcomes for

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Self Sufficiency Programs

parents receiving TANF and to better make connections across major systems such as health care and early learning.

The transformation, of our human service delivery model is dependent on the strategic investments outlined in this budget. Specifically without modernization DHS will not be able to realign staff to improve TANF Case Management staff levels without an additional GF investment. These upfront investments will, in the short-run, maximize results for clients and begin reducing the TANF caseload by maximizing employment outcomes. In the long-run, these investments will improve service quality and equity, ensure that DHS clients benefit from coordination with other systems (including health, education, and workforce systems), and allow the Department to maximize results by delivering accurate, culturally appropriate and essential services to Oregon's most vulnerable families.

Oregon Department of Human Services
 Child Welfare Programs

Overview

We provide prevention, protection and regulatory programs for Oregon’s most vulnerable citizens – children and adults – keeping them safe and improving their quality of life. Prolonged economic stress is increasingly putting Oregon children, seniors and adults with disabilities in situations that are unsafe. These issues are disproportionately affecting communities of color contributing to their over-representation in both the child welfare and corrections systems. We know that the demand for state-funded services in the future is directly related to our ability to prevent and mitigate these traumas today.

Engaging Families

Our strategies are foundational on creating an environment that is safe for citizens who are most vulnerable based on family, social and economic issues. We focused our initiatives toward minimizing risk by transforming our interventions to better meet the challenges families are facing. This will enhance our ability to engage individuals who are less able to care for themselves, their families and communities. This creates a stronger continuum of efforts to prevent abuse and neglect, and when necessary, supports efforts to hold perpetrators of that abuse and neglect accountable.

The Governor’s Balanced Budget (GBB) proposal seeks to ensure that Oregonians are safer in the future than they are today by focusing on strategies that have proven to result in the greatest reduction in overall risk. We aim to achieve the following outcomes:

- To continue to build and support an effective array of interventions with community-based supports and services for families before, during and after involvement with the Child Welfare System. This includes strategies to safely and equitably reduce the number of children who experience foster care and providing available services and supports so children are not at risk for re-entry into foster care and families can be stabilized.
- Continue to improved services for children and families of color, targeting strategies to address issues such as overrepresentation in foster care, underrepresentation in family support and family preservation services, and potential disparities in decision-making.
- Continue to maintain a clear focus on protective strategies for the most vulnerable citizens in care in Oregon, including children, the elderly and those with physical and developmental disabilities to keep them safe and healthy.

Funding Request – Strategic Initiatives

The GBB in Child Welfare is projected to be 51% general funds for the 13-15 biennium.

DHS Child Welfare Total						
	GF	OF	FF	TF	Pos	FTE
LAB (Ay13 thru Dec Rebal)	393.53	23.38	386.98	803.89	2,376	2,326.09
GRB	457.96	22.35	420.18	900.49	2,684	2,554.27
Difference	64.43	(1.03)	33.20	96.60	308	228.18
Percent Change	16.4%	-4.4%	8.6%	12.0%	13.0%	9.8%

Children and Families: Child Welfare Services represent a continuum of supports with the ultimate goal of keeping children safe. Historically in Oregon, the safety practice has been removal and placement into foster care. Based on research and feedback from children, youth and families

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who experience our system, our strategic efforts are refocusing the service continuum to ensure in home safety whenever possible, while also focusing on child well-being, family stability. The goal is avoid removal and placement in foster care by supporting families safely parenting their children at home. Post adoption and guardianship support is another opportunity to help families bridge difficult times as children move through childhood, again preventing them from returning to foster care.

These strategies include:

1. Developing local programs and community capacity that are designed to strengthen, preserve and reunify families involved in the child welfare system;
2. Differential Response - Changing our upfront intervention to more fully engage families to build on their strengths, engage them in community programs and supports, and engage them in outcomes that remediate the issues that are challenging the family;
3. Focusing on addressing the disproportionality of children of color; and
4. Assisting more families in extreme poverty at risk of involvement with Child Welfare.

GBB investments are intertwined in the Child Safety, Child Welfare Design and Delivery, Permanency Planning and Post-Adoption/Guardianship.

DHS Child Welfare Investments						
	GF	OF	FF	TF	Pos	FTE
Fund 5% Shift Differential for additional Indian Child Welfare Act staff duties	0.08	0.00	0.08	0.17		
Achieve better outcomes for Native Americans by adding dedicated staff	2.25	0.00	1.31	3.56	25	18.75
Staff CW at 80% workload to implement Diff Response and OR Safety Model	23.64	2.65	13.90	40.19	281	205.69
Restore Post Adoption to 11-13 level, replacing one-time funds	0.11	0.00	0.33	0.43		

Strengthening, Preserving and Reunifying Families Programs: In 2011, the Oregon Legislature recognized and codified this performance-based approach developing a community-based, programs and services for children and families involved in the child welfare system. This effort compliments the work of the Coordinated Care Organizations and the future work of the Early Learning Council hubs, targeting children and families involved in the child welfare system. Local collaborations of interested stakeholders determine community strengths and service gaps and request funding targeted to specific outcomes focusing on keeping children safe and families together. These programs are an essential compliment to the implementation of Differential Response and supporting children being safely parented at homes. Implementation of this approach and investment in a more comprehensive service continuum has begun in seven counties. This budget would allow us to work with communities and other local agencies to establish these programs statewide. While not shown here, included in the GBB is an investment of over \$11.5 million GF and \$29.5 million TF additional support of these programs.

Differential Response: Traditional child welfare services assume a single approach to protecting a child through investigations: an allegation occurs, and we investigate and decide if maltreatment occurred. This approach is very effective with some families. However, for families that are experiencing neglect, the children enter care at a higher rate than other forms of abuse and stay

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longer, suggesting the need for a different approach with these families. Based on our data, nearly 60 percent of children are involved with child welfare as a result of neglect (as opposed to physical and sexual abuse). The GBB proposes adding an alternative approach to child protection, known as “Differential Response.” This approach would allow state workers to conduct a family assessment, gauge the needs and strengths of the family, and engage them and community partners in outcomes that keep the family together, benefitting the family as a whole. This alternative approach would not replace investigations or assistance when there is imminent danger or significant safety risk. However, in other states this approach has safely reduced costly foster placements and the associated trauma on the child and families. To succeed and minimize risk of harm to children already identified as having experienced abuse/neglect, this service delivery innovation depends both on investment in culturally specific community-based services such as our Strengthening, Preserving and Reunifying Families Programs , as well as investment in adequate child welfare staffing focused on serving more children safely in their own homes.

The proposed staffing investment will bring the Child Welfare program to nearly 80 percent of the workload model by the end of the 2013-15 biennium, assuming all positions are filled. These staff are critical to the integrity of the Oregon Safety model; our intervention model for safety assessments and safety management. This staffing investment is necessary even without a differential response model so that we can most adequately handle the caseloads. However, if we are provided the combination of staffing, in-home and Strengthening, Preserving and Reunifying Family Program funding, and implement a differential response model, we will be able to make significant progress in preventing and/or delaying children from entering care, reducing the length of stay for those in and providing culturally appropriate, family based services in community settings.

Indian Child Welfare Act: Native American children are currently over-represented in Oregon’s child welfare system. Compliance with the Indian Child Welfare Act is a federal mandate. However, the Act is complex and requires a higher level of expertise and effort than cases involving non-Tribal children. This proposal, a five-percent pay differential for our Tribal Liaisons, would enhance Oregon’s relationships with Tribal governments and the ability to work with Tribal children and families to reduce disparities and improve compliance with the Act. Because of the increased efforts the Act requires, we also propose adding staff across the state and in targeted areas, to manage caseloads.

Licensed care facilities: The most vulnerable citizens in care in Oregon, including children, the elderly and those with physical and developmental disabilities comprise the 50,000 people who reside in 5000 licensed care facilities in Oregon. Through our regulatory activities, we provide an environment of safety for residents through initial licensure, regularly scheduled state and federally mandated surveys/site reviews, and through corrective action processes. (Note part of this budget is included in each program budget that receives services.)

ORLO Investment/Reductions	Office of Licensing and Regulatory Oversight					
	GF	OF	FF	TF	Pos	FTE
Add CW licensing staff to adjust to increasing workloads	0.91	0	0.90	1.81	1	0.88

Currently, Oregon is not meeting our performance targets in this area. This budget proposes to

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increase staff capacity allowing the Department to meet requirements set by federal regulation and state law. This investment is critical to Oregon's ability to avoid negative financial consequences in other state and federally funded services.

Conclusion

We want to break the cycle that causes harm to individuals and drives Oregonians into expensive state-sponsored programs. Our strategies focus on helping ensure that Oregonians are safer in the future than they are today by increasing resources proven to result in the greatest reduction in overall risk. Though those strategies require some upfront, taxpayer investment, we are committed to being accountable for needed service delivery innovations and performance metrics focused on improvements in the lives of those we serve and long-term reductions in the demand for state services. We know that abuse and neglect will never totally be eliminated, but we believe that Oregon should be a place where our children, the elderly, and persons with disabilities are safe, and we believe our budget proposal will improve the state's ability to work with individuals and communities to achieve that goal, while reducing the demand for costly state services in the future.

Oregon Department of Human Services

Vocational Rehabilitation Programs

Overview

We help Oregonians with disabilities become employed through specialized training and new skills. This includes helping youth with disabilities transition to jobs as they become adults, helping employers overcome barriers to employing people with disabilities, and partnering with other state and local organizations that coordinate employment and workforce programs. A total of 383,381 work age Oregonians experience a disability but only 36 percent are employed. Employment helps people with disabilities become more self-sufficient, involved in their communities and live more engaged, satisfying lives. Investments through this program provide outcomes for individuals, helping them become productive members of our society, contributing to local economies and reducing a reliance on expensive state programs.

Current funding levels

The Governor's Recommended Budget to operate the Vocational Rehabilitation program is \$16.4 million General Funds for the 13-15 biennium. This is a 3.6 percent increase from the Legislatively Approved Budget for the 11-13 biennium.

Office of Vocational Rehabilitation Economy and Jobs Total						
	GF	OF	FF	TF	Positions	FTE
LAB	15,879,444	2,269,521	61,506,963	79,655,928	224	220.28
GRB	16,445,239	2,320,412	64,627,927	89,830,420	224	220.28
Difference	565,795	50,891	3,120,964	10,174,492	0	0.00
Percent Change	3.6%	2.2%	5.1%	12.8%	0.0%	0.0%

Strategic funding proposals

We have prepared a strategic budget to improve our programs effectiveness and enhance the program's ability to provide further employment outcomes for Oregonians. Program improvements focus on return-on-investment through outcomes for our clients, including:

- Serve individuals with developmental disabilities
- Increase youth served transition services
- Improve access for benefits planning
- Expand capacity to serve employers

Serve individuals with developmental disabilities. We will begin serving clients with intellectual and developmental disabilities to improve service equity and provide additional focused support to further enhance the Developmental Disabilities Program Employment First initiative (Healthy People Funding Team). Vocational Rehab and the Developmental Disabilities (DD) program are party to a lawsuit and a Department of Justice civil rights complaint regarding the access of individuals with intellectual and developmental disabilities to supported employment services due to the large number of individuals who have been placed in sheltered employment. A number of these individuals have significant barriers to employment and our counselors and service providers will need additional skills and expertise to assist. We propose creating a service specialist position to provide training and technical assistance for counselors and partners to enhance employment outcomes. The recommended remedies for the civil rights complaint focus on transitioning the focus on sheltered employment into community-based employment. This will require significant changes in service design, delivery, and coordination with education, DD services, community providers and employers.

Improve access for benefits planning. Individuals with disabilities fear losing benefits and necessary critical medical coverage if they become employed, due to federal rules and regulations. We are working with the seven Centers for Independent Living and Disability Rights Oregon (a private non-profit) to sustain the Work

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Incentive Network (WIN). WIN was originally developed as a pilot project through a Medicaid Infrastructure Grant and funding may end for these services. WIN is an evidence based practice, providing benefits and work incentives planning to individuals with significant disabilities who want to obtain, maintain, or increase their employment but should not lose other benefits and medical coverage. This allows people on disability benefits to become employed, gain more levels of self-sufficiency, become engaged in their communities and live a higher quality of life. They also begin paying taxes and reduce reliance on those publicly funded services.

This initiative funds positions needed to operate a statewide Work Incentives Network (WIN) on a continuing basis. This includes coordinator positions, training, technical assistance and administrative positions. This investment will increase employment for SSI/SSDI recipients to 590 individuals per year and recover \$900,000 in cost reimbursement to the state for individuals who have ceased benefit due to employment.

Expand youth served in Youth Transition Services. Youth with disabilities that complete high school and transition to work or postsecondary education or some mix do so at rates that exceed national averages through our Youth Transition Program. This nationally recognized school-to-work transition approach is a best practice for young people with disabilities. We partner with local school districts, the Department of Education, and the University of Oregon (which provides technical assistance, training and program evaluation). More schools across the state would like to implement this program and we'd like to increase our capacity to further develop this work ready workforce. Our proposal allows us to serve an additional 1,850 transition age youth.

Expand capacity to serve employers. One of the most significant barriers to employing people with disabilities involves overcoming employer concerns about the costs and efforts associated with hiring someone with a disability. Through one staff position, we provide outreach services, training and technical assistance to employers to help overcome this barrier. Our efforts have resulted in an additional 118 jobs for Oregonians in small businesses and larger organizations, such as Walgreens and Lowes. We would like to double our capacity and outreach efforts with this investment.

Conclusion

Over the course of the last two years, we have focused on improving performance by implementing performance-based job development contracts with private providers. In the past two years, this change has established standard rates for job preparation and job coaching services resulting in an overall reduction of service costs. Employment outcomes increased by 22 percent; cost per case decreased by 5 percent. We are improving the quality of jobs and return on investments with our contracts through a "vendor report card". Beginning in 2013, the report card will publish data about the number and quality of jobs vendors have developed as compared to dollars spent.

This proposal represents the next phase of strategic effort to leverage employment services to enhance the lives of Oregonians and contribute to local economies. Additional no-cost efforts underway include a five-year strategic employment plan that aligns with the state workforce plan; enhancing our employer engagement strategies; and establishing our agency as the model employer of individuals with disabilities. OVRs will also continue to actively engage with the Workforce Investment Board and the Workforce Policy cabinet in the implementation of the Board's 10-year Strategic Plan.

Oregon Department of Human Services

Aging and People with Disabilities Programs

Overview

The state of Oregon is a leader in long term care systems. We are ranked number three nationally by AARP. In 1981 Oregon received the first waiver nationwide for long term care services allowing Oregonians receiving Medicaid to choose services in their own home or their communities rather than an institutional facility such as a nursing home. This waiver provides significant benefits to the State in cost savings and allows Oregonians individual choices to best serve their needs. In Home services average approximately 22 percent of the cost of nursing facility services and community based services average approximately percent. Oregonians value receiving long term care services in a non-institutional setting with over 84 percent choosing alternatives that allow them to remain independent and safe.

Long Term Care Setting (as of April 2012)	# of Recipients	% of LTC Caseload
Nursing Facility	4,509	16%
In Home	10,802	38%
Community Based Setting	13,365	46%
Total	28,676	100%

Oregon's population is aging

Our 65+ population is projected to grow from 502,000 to 950,000 by 2030. While we prepare for this growth we know we must do more than create cost effectiveness in the choices of long term care. We must also look at preventative measures Oregonians can implement now so they never need publicly-funded long term care services.

We have prepared a strategic budget with accompanying legislative concepts to focus on modernization and improvements to help Oregonians sustain long term care services. This complex initiative, called Long Term Care 3.0 seeks to achieve the following outcomes:

- Advance a statewide Aging and Disability Resource Connection infrastructure that will help Oregonians make better choices when long term care services are needed.
- Focus on preventative services that delay or eliminate costly long term care services.
- Integrate long term care coordination with Oregon Health Authority's coordinated care organizations.
- Increase home and community based services.

Funding

The cost to operate the Aging and People with Disabilities program is projected to be \$946M general funds for the 13-15 biennium based on current law, however, the Governor's Recommended Budget is \$725M general funds.

Aging and People with Disabilities (APD) Total	GF	OF	FF	TF	Positions	FTE
LAB (December 2012 Rebalance)	753,342,731	142,607,411	1,446,384,921	2,342,335,063	1,198	1,185.35
GRB pre Medicare A/B Move	850,939,492	158,592,080	1,784,528,046	2,794,059,618	1,298	1,285.77
GRB after Medicare move	724,970,960	158,592,080	1,562,744,643	2,446,307,683	1,298	1,285.77
Difference without move	97,596,761	15,984,669	338,143,125	451,724,555	100	100.42
Percent Change from LAB	13.0%	11.2%	23.4%	19.3%	8.3%	8.5%

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Aging and People with Disabilities Programs

Funding Note: DHS and OHA propose transferring program budget responsibility for Medicare premium assistance from DHS to OHA. DHS will maintain responsibility for eligibility as part of our local delivery processes. Budgetary movement will permit OHA flexibility in determining how to best use these resources in their overall policy development.

We believe there are general funds that could be saved and reinvested through the following reductions:

- Elect the State Medicaid Plan K option, providing an extra 6% in federal matching funds for most home and community based services.
- Reauthorize the nursing facility provider tax with a comprehensive nursing facility capacity reduction initiative.
- Reinvigorate a strong diversion/ transition initiative that will decrease the nursing facility caseload.
- Increase funding opportunities afforded under the federal Money Follows the Person grant.

Collectively, these reductions amount to nearly \$103M in savings over the biennium and provide opportunities for strategic reinvestment in the Long Term Care 3.0 initiative.

Aging and People with Disabilities Investments/Reductions (in Millions)	GF	OF	FF	TF	Positions	FTE
Reinstate Nursing Facility Rates and Provider Tax	(18.72)	53.59	58.08	92.95		
Decrease NF Caseloads through Diversion/Transition Initiatives	(19.04)	(1.83)	(35.59)	(56.46)		
Elect State K Plan option to add 6% match for In-Home programs	(29.17)	-	29.17	-		
Elect State K Plan option to add 6% match for Community Facilities	(33.98)	-	33.98	-		
Reinstate Money Follows the Person grant	(0.77)	-	0.77	-		
Staff eligibility workers at 85% and APS at 95% of workload model	2.52	-	2.50	5.02	32	32.00
Add capacity to meet mental health needs & reduce # served at OSH	7.30	-	3.43	10.73	0	0.00
Increased capacity for Care Coordination & Statewide ADRC Development	1.80	-	5.02	6.82	5	4.40
Add capacity for high needs clients to transition out of NFs	1.98	-	3.30	5.28		
Create APD Innovation Fund to test ideas to lower cost & increase quality	3.20	-	-	3.20		
LTC 3.0 infrastructure funds to move to a modern case management system	3.00	-	3.00	6.00	9	7.92
Increase Home and Community-Based Care rates after 5 years of flat rates	9.10	-	20.10	29.20		
Move Medicare Part A/B Buy-in to OHA to better align program to policy area	(125.97)	-	(221.78)	(347.75)		
CNA Staffing Stage 3	0.68	0.12	1.21	2.01		

LTC 3.0 Strategic Funding Investments

Mental health capacity: Increase capacity to meet the needs of aging or people with disabilities who have mental illness. APD currently serves those with severe and persistent mental illness in specialized nursing facilities and residential care facilities and all are at capacity and have waiting lists.

This proposal includes four major components:

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Aging and People with Disabilities Programs

- a. Increase 40 specialized living slots supporting both APD and the Oregon Health Authority Addictions and Mental Health program by significantly decreasing the number of seniors served in the Oregon State Hospital. A significant percentage of aging residents we serve at the Oregon State Hospital suffer from traumatic brain injuries, dementia or other organic brain syndromes and placement in an institution for mental disease is not appropriate or cost effective.
- b. Coordinate mental health evidenced based interventions through ADRC's such as "IMPACT," "PEARLS," and other programs that are recommended by the CDC or SAMHSA for aging and people with disabilities who may be suffering from depression, anxiety and other less severe mental illnesses. This does not duplicate current mental health services nor does it substitute services local CCOs are expected to provide.
- c. Training and support programs for case managers, direct care providers, health professionals and others on mental health screening to ensure that older adults and people with disabilities receive the appropriate screenings and interventions.
- d. Develop a statewide Gatekeeper program to enlist the help of utility workers, law enforcement, postal workers, and other service providers to help identify people in need of support. Currently, Gatekeeper programs are only available in Multnomah, Washington, and Clackamas counties. These programs have a long standing evidenced based record of positive impact.

Special population capacity: Support special population capacity development, allowing more individuals to be served outside of nursing facilities at lower costs. Some of the service gaps include settings serving individuals who are obese, or ventilator- dependent or have traumatic brain injuries.

Care Coordination: Invest in high quality care coordination services for Medicaid and non-Medicaid individuals to assist with better health, better care and lower costs and to help prevent some individuals from needing Medicaid-funded LTC in the first place. Case managers are only staffed at a level to provide generic, priority-based case management to individuals with Medicaid-funded Long Term Service and Support (LTSS). This investment would support staff to direct the work of care coordination between offices and Coordinated Care Organizations (CCOs) and increase the number of options counselors to serve individuals with LTSS needs who are not Medicaid eligible.

Innovations: Test ideas to increase quality and lower costs through an "innovation fund". Potential initiatives include improved coordination with CCOs, piloting new service delivery methods and testing new technology. These initiatives will be tracked and the outcomes measured allowing new evidence-based approaches to increase the efficiency and effectiveness of services.

Technology: Leverage the DHS Oracle investment with further technology infrastructure investments to implement a scalable assessment, service planning and case management system to save time, resources, and minimize risk. Other DHS programs will benefit from this initiative.

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Aging and People with Disabilities Programs

Provider Rates: Increase rates for home and community based providers. A modest increase will assure continued strong access to home and community based services as we compete in the private market. By the end of the 2011-2013 biennium, these provider groups will have had flat rates for five years (July 2008).

Staffing: Add eligibility and adult protective services staff to meet the needs and expectations of Oregonians for the safety and protection of those we serve. We have transitioned staffing requests from a caseload ratio model (e.g. 1 case manager for every 60 cases) to a workload model that more accurately reflects the workload of local offices. This initiative seeks to fund eligibility workers who assess the necessary services to 85% of the workload model and staff those workers who provide protective services keeping individuals safe to 95% of the workload model.

Conclusion

These initiatives, collectively called LTC 3.0, will help Oregon ensure its long term care system is sustainable and ready to address the inevitable aging population. We believe these initiatives support preventative services to keep individuals from needing long term care in the first place and help all consumers receive high quality, unbiased information on long term care choices as it becomes necessary. Our path to transforming long term care honors choice, safety and independence and offers the most cost-effective solutions allowing our aging population to thrive and approach aging with confidence and dignity. We believe these initiatives will help the state best manage the resources available by providing the right services are delivered at the right time and place through efficient and effective staff to meet the changing population of Oregonians.

Oregon Department of Human Services

Developmental Disabilities Program

Overview

We provide services to cover a lifetime of support to Oregonians with developmental disabilities. People with disabilities of all ages want the same opportunities every Oregonian wants: not just to survive, but to thrive. They want to live in their own homes and make decisions about daily activities, so they can go to school, work, church, enjoy recreation and participate fully in their communities. We currently help approximately 21,000 children, adults and their families have the best quality of life possible at all stages of their lifespan. Due to their economic situation, most individuals with developmental disabilities are eligible for a Medicaid waiver which allows them to remain in their family home or community instead of an institution. Our mission is to help them be fully engaged in life and, at the same time, address their critical health and safety needs.

History and Future State

The state of Oregon is recognized nationally as an innovative leader in developing community-based services for individuals with developmental disabilities. Oregon is one of only three states that have no state or privately operated institutional level services specifically for people with developmental disabilities. In fact, the majority of individuals with developmental disabilities in Oregon, approximately 67 percent, are served in their own home or their family's home.

That is the result of two decades of work to aggressively "re-balance" the developmental disabilities system -- moving from an institutional model with expensive "one size fits all" approach -- to a self-directed, family involved, individually focused and less expensive approach to service. Today, consumers and families report a high level of satisfaction through the increased control over services, the ability to more fully integrate in home communities and the benefits of home community life.

However, to maintain those high levels of satisfaction, to further advance the inclusion of people with developmental disabilities in their communities, and to serve the increasing number of people with developmental disabilities requesting services, the system has an urgent need to continue its evolution in a fiscally sustainable manner.

To that end, we have prepared a strategic budget designed to further improve the customer experience and advance efficiencies to maximize resources. Specifically, we seek to achieve the following outcomes and goals:

- Provide an array of options that are properly distributed to assure access through equitable and culturally competent services.
- Be responsive to emerging consumer demands for individualized, self-directed services and sufficient service choices.
- Assure the health and safety of individuals served.
- Promote maximum consumer independence and engagement in homes and communities.
- Leverage use of available federal funding options.
- Address improvements in business practices such as payment and information systems to achieve overall operational efficiencies.

Oregon Department of Human Services

Developmental Disabilities Program

Funding

The Governor's Recommended Budget to operate the Developmental Disability (DD) program for the 2013-15 biennium is \$560 million in General Fund.

Developmental Disabilities Program - Healthy People Total						
	GF	OF	FF	TF	Positions	FTE
LAB	523,657,917	35,237,217	839,969,017	1,398,864,151	772	767.01
GRB	560,458,114	28,599,045	993,764,677	1,582,821,836	854	844.99
Difference	36,800,197	(6,638,172)	153,795,660	183,957,685	82	77.98
Percent Change	7.03%	-18.84%	18.31%	13.15%	10.62%	10.17%

With the ultimate goal of preventing or delaying access to the highest cost services within our system, we plan to direct funds to improve outcomes, expand on service innovations and strategically advance initiatives in the following areas:

- Employment outcomes
- Quality assurance
- Family-to-family support
- Expand access to services
- Technology
- Improve and implement new models of service

Developmental Disabilities Investments/Reductions	GF	OF	FF	TF
Increase OVRS services to DD clients due to DD employment first referrals	0.31	0.00	1.12	1.43
Implement electronic case management and client record system for DD	2.45	0.00	2.45	4.90
Improving employment outcomes for people with disabilities	9.40	0.20	11.60	21.20
Increase OVRS services to DD clients due to DD Employment First referrals	0.43	0.00	0.87	1.30
Elect State K Plan option to add 6% match for Community Facilities	(2.71)	0.00	2.71	0.00
Continue 2011-13 bargained contracted rates for In-Home services	4.86	0.00	8.22	13.08
Home and Community Based Funding Increases	7.43	0.00	12.57	20.00
Family to Family Network Expansion	1.20	0.00	0.00	1.20
Elect State K Plan option to add 6% match for Community Facilities	(7.69)	0.00	7.69	0.00

Strategic Initiatives

Improve employment outcomes. Paid employment is the key to increased independence, choice, and community engagement from an individual and family standpoint. From a program standpoint, the more individuals with developmental disabilities that have meaningful employment, the less dependent they are on public services and service planning flexibility is increased. Recent litigation and U.S. Department of Justice (DOJ) findings have highlighted the criticality of progress in this area, which will be accomplished by:

Oregon Department of Human Services Developmental Disabilities Program

- Increased training and technical assistance activities for provider organizations across the state. Support is needed to transition business models away from group or sheltered employment practices to more individually supported employment models.
- Implementing a new provider rate structure to incentivize the acquisition and maintenance of supported employment.
- Alignment of policies, services and resources between the DD Program, Vocational Rehabilitation Services and the Department of Education to serve an additional 200 individuals.
- Coordinated efforts with other state and local general workforce development and employer engagement initiatives.

Strategies to improve employment outcomes will be measured through the following metrics:

1. By 2016, sheltered workshops will not be an option for young adults leaving school.
2. By 2017, the number of adults served in sheltered workshops will reduce by 492 individuals or 30 percent.
3. Increase integrated supported employment opportunities for adult sheltered workshops by at least 10 percent per year between 2013 and 2017.
4. By 2017, the number of individuals in supported employment will increase by 32 percent, or a total of 1,000 individuals, with 80 percent of capacity growth and placements in individual employment.

Improve quality assurance. To continue our transition to a performance-based service delivery model, we propose to implement National Core Indicators (NCI), a series of nationally recognized quality assurance measures that assesses individual and family service outcomes. This will also allow Oregon to compare its system's performance results with that of other states. We also seek to restore funding for the quality assurance positions eliminated last biennium from Community Developmental Disability Programs (CDDPs) and Support Service Brokerages. These positions are critical to ensuring compliance with state and federal requirements, and allow state and local partners to identify system and service issues proactively.

Support families. We are proposing to double the number of contracted "Family-to-Family Networks" from 4 to 8 locations across the state. These community-based Networks support family members as caregivers for children with disabilities, often delaying or deferring entry into Medicaid-funded DD services. Networks advance a peer-support model, with families helping each other by creating opportunities for shared experience with other families with children with intellectual and developmental disabilities, and by providing respite and system navigation supports. These supports enable families to avoid crises and enable children to remain at home with their families.

Realign Support Services. Support Services is the major in-home program for individuals 18 years and older serving approximately 7,200 individuals monthly. It is the first level of service when adults enter the DD program. The average cost is approximately \$1,000 per month with a maximum monthly limit of \$1,770. When the maximum level of support services is insufficient to meet an individual's needs, the only option into today's system is to advance to a higher level

Oregon Department of Human Services Developmental Disabilities Program

- 24-hour care setting, costing approximately \$5,500 per month. Our budget proposes to realign our service levels, setting new mid-range cost/service limits for in-home support services. This will give the system flexibility to meet an individual's service needs without having to place the individual in a 24/7, higher cost service setting. This realignment will require that we gain approval from our federal partners and require us to build additional provider service capacity.

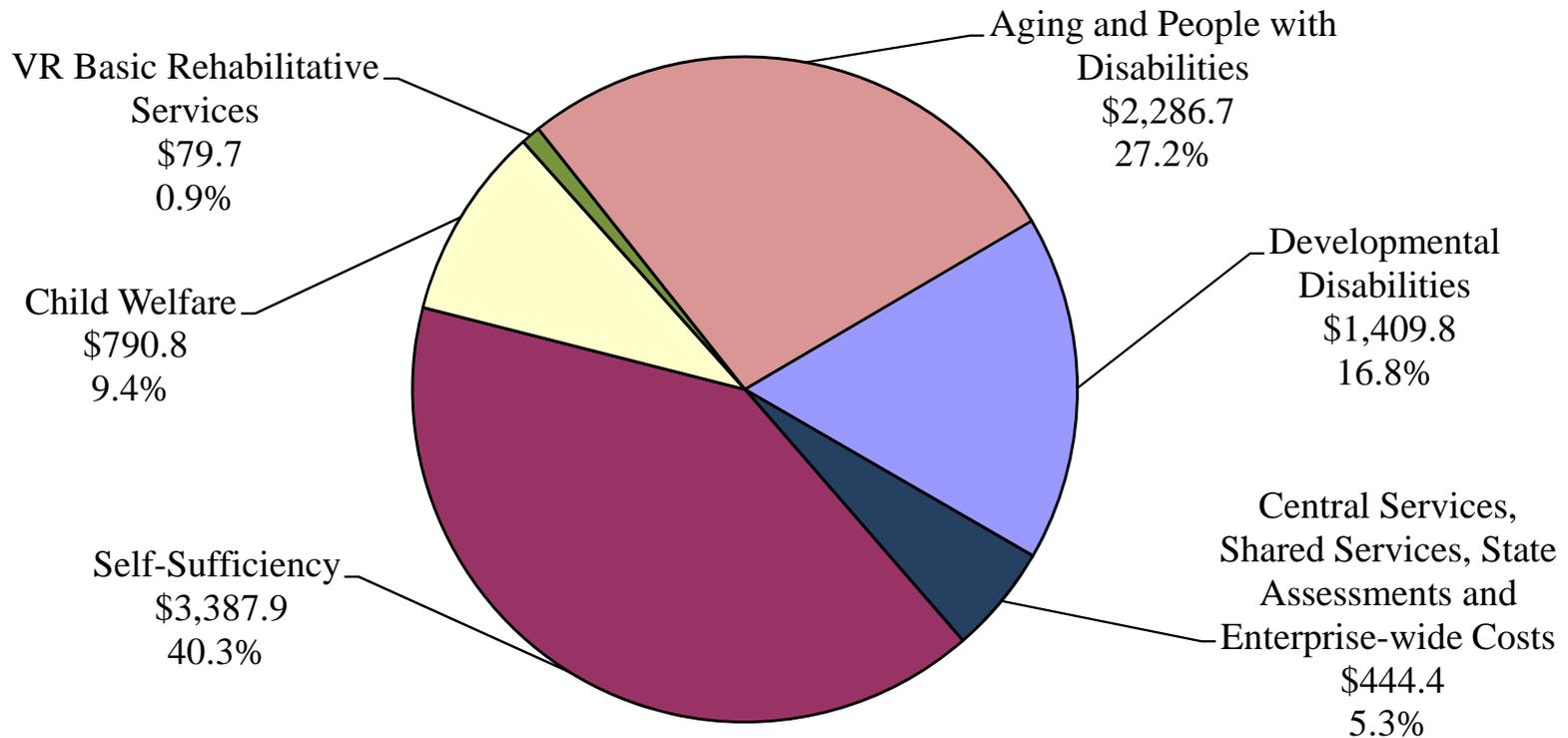
Technology advancements. New technology specifically designed for individuals with developmental disabilities will help us save time, staff resources, provide efficiencies and improve services for individuals we serve. This technology ranges from the use of remote monitoring to use of the various applications available through smart phone technology. We also need to implement a centralized, electronic client record and case management system. Today there is no common, centralized information system for client plans, services, and outcomes. Investment in this system will enhance the system's ability to effectively serve people, plan strategically, and provide required regulatory and oversight functions.

Redefine State Operated Community Programs (SOCP). These 24/7, state-run programs are used when no other community-based program can serve an individual. The program is designed to meet the needs of some of the most challenging individuals eligible for developmental disability services, including individuals who have committed crimes, are highly sexualized, etc. This biennium, the State has reduced our SOCP capacity by 22 percent. In doing so, SOCP is looking to enhance its capacity to serve as a short-term resource, rather than one where people come to live and stay for long periods of time. Resources included in this proposal would be used to stabilize the individual, build community capacity, and work to return the person back into a privately owned/operated community setting as soon as possible. The goal is to assure that the limited capacity of this high-cost service is always available to those most in need, while optimizing its size and minimizing the risk of expansion.

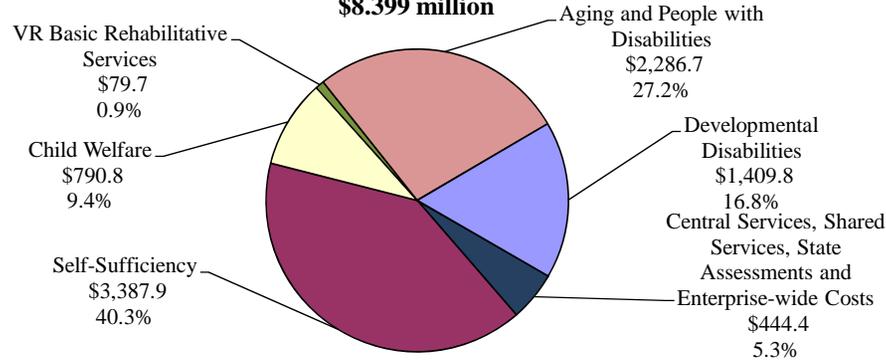
Conclusion

This proposal represents a substantive level of strategic planning that will allow the DD system to improve the quality of service it offers to Oregonians with developmental disabilities and their families that support them. The primary focus is on sustainable, quality service programming that accounts for the short- and long-term budget realities that shape our implementation planning. Out-of-home placements for people with disabilities can range from \$24,000 to \$156,000 a year. Focusing our efforts on helping people with disabilities remain at home or in their community provides not only financial benefits, but better quality throughout their lifespan. We are confident that this plan will maximize resources and strengthen the service system, enhancing its ability to produce results for those we serve.

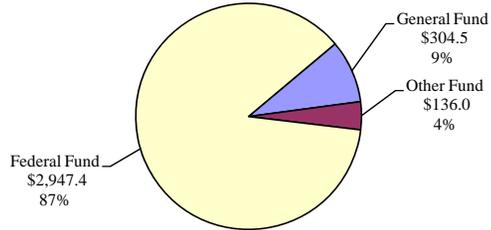
**Department of Human Services (DHS)
2011-13 Legislatively Approved Budget
Total Fund by Program Area
\$8.399 million**



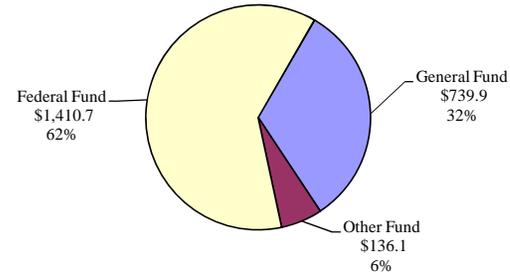
**Department of Human Services (DHS)
2011-13 Legislatively Approved Budget
Total Fund by Program Area
\$8.399 million**



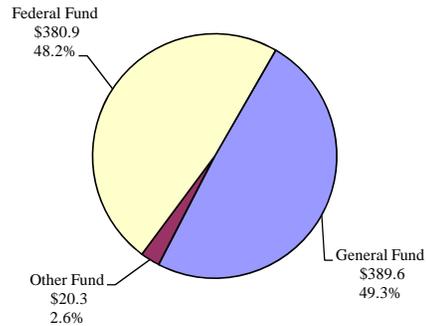
**Self-Sufficiency
\$3,387.9 million**



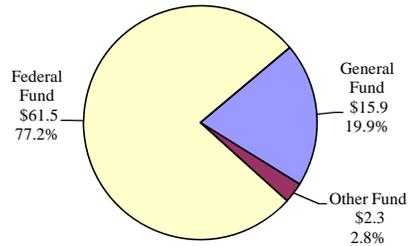
**Developmental Disabilities
\$1,409.8 million**



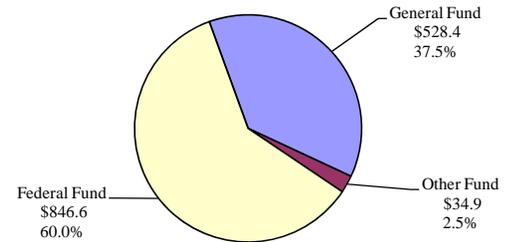
**Child Welfare
\$790.8 million**



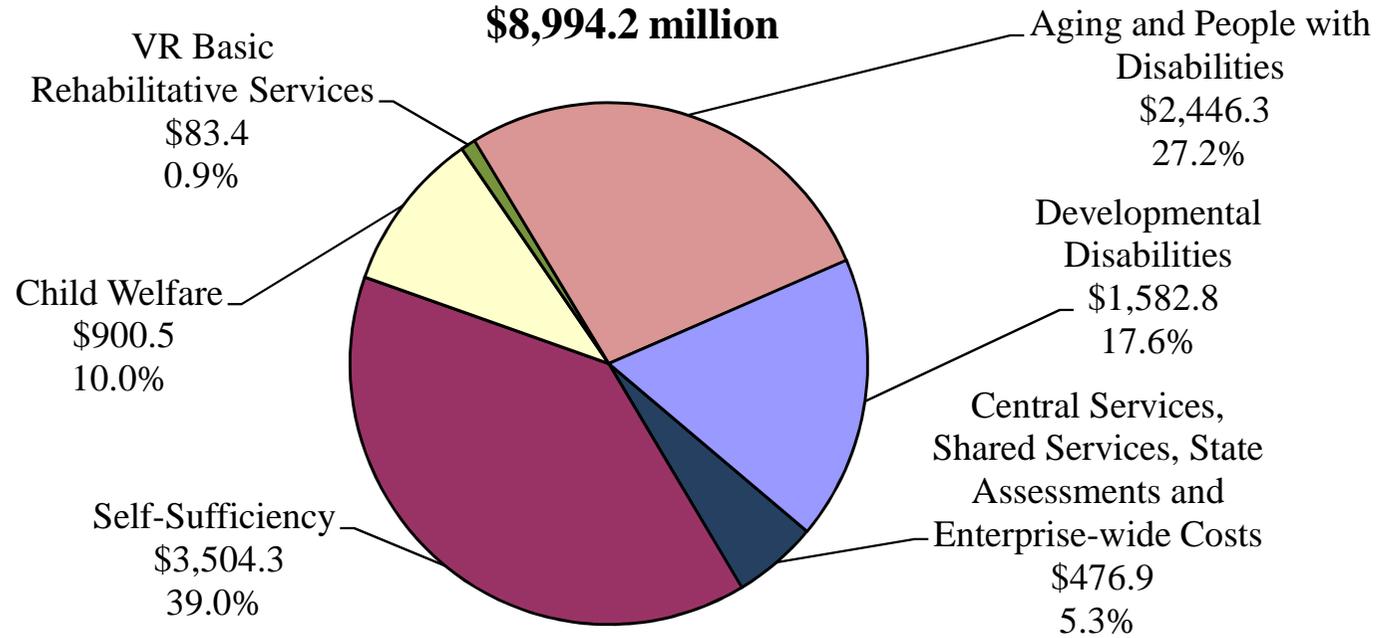
**VR Basic Rehabilitative Services
\$79.7 million**



**Aging and People with Disabilities
\$2,286.7 million**

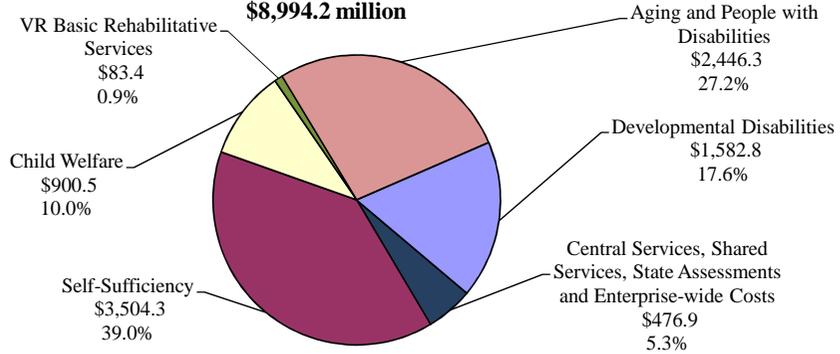


**Department of Human Services (DHS)
2013-15 Governor's Balanced Budget
Total Fund by Program Area
\$8,994.2 million**

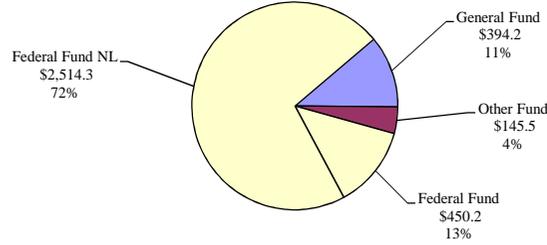


**Department of Human Services (DHS)
2013-15 Governor's Balanced Budget
Total Fund by Program Area**

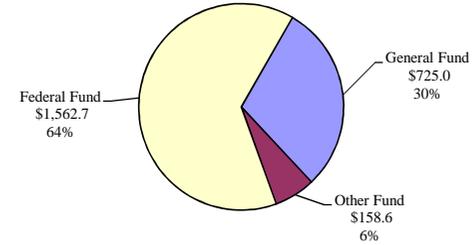
\$8,994.2 million



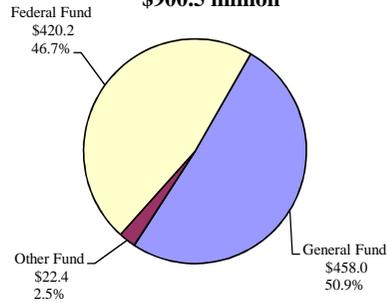
**Self-Sufficiency
\$3,504.3 million**



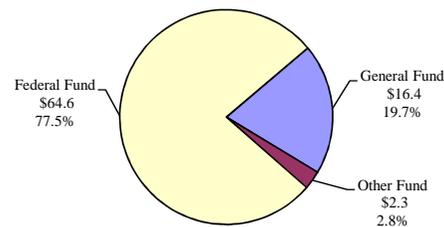
**Developmental Disabilities
\$1,582.8 million**



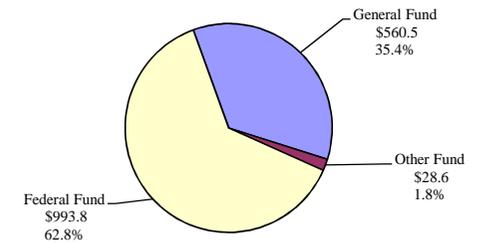
**Child Welfare
\$900.5 million**



**VR Basic Rehabilitative Services
\$83.4 million**



**Aging and People with Disabilities
\$2,446.3 million**



Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Department of Human Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-000-00-00-00000**

<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>
2011-13 Leg Adopted Budget	7,392	7,298.44	7,982,570,754	2,036,853,446	-	430,256,781	3,131,478,990	-	2,383,981,537
2011-13 Emergency Boards	13	13.00	416,835,450	103,486,437	-	22,305,443	160,679,776	-	130,363,794
2011-13 Leg Approved Budget	7,405	7,311.44	8,399,406,204	2,140,339,883	-	452,562,224	3,292,158,766	-	2,514,345,331
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	18	8.21	124,172,072	54,339,803	-	9,423,947	60,408,322	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(4,556,442)	(4,556,442)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	7,423	7,319.65	8,519,021,834	2,190,123,244	-	461,986,171	3,352,567,088	-	2,514,345,331
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	6,089,223	653,086	-	4,902,975	533,162	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	4,784,741	1,629,613	-	626,631	2,528,497	-	-
Subtotal	-	-	10,873,964	2,282,699	-	5,529,606	3,061,659	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	10	9.17	90,337,962	69,864,867	-	537,648	19,935,447	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(28,574,480)	(13,289,153)	-	(11,295,268)	(3,990,059)	-	-
Subtotal	10	9.17	61,763,482	56,575,714	-	(10,757,620)	15,945,388	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	125,585,440	48,921,400	-	3,150,994	73,513,046	-	-
State Gov't & Services Charges Increase/(Decrease)			19,622,586	9,805,594	-	1,199,814	8,617,178	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Department of Human Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-000-00-00-00000**

<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	-	-	145,208,026	58,726,994	-	4,350,808	82,130,224	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	27	29.32	380,400,522	152,328,585	-	780,504	227,291,433	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	93,784,099	-	(44,506,170)	(49,277,929)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	6	6.00	17,622,606	7,550,712	-	1,757,958	8,313,936	-	-
Subtotal: 2013-15 Current Service Level	7,466	7,364.14	9,134,890,434	2,561,372,047	-	419,141,257	3,640,031,799	-	2,514,345,331

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Department of Human Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-000-00-00-00000**

<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: 2013-15 Current Service Level	7,466	7,364.14	9,134,890,434	2,561,372,047	-	419,141,257	3,640,031,799	-	2,514,345,331
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	7,466	7,364.14	9,134,890,434	2,561,372,047	-	419,141,257	3,640,031,799	-	2,514,345,331
080 - E-Boards									
081 - May 2012 E-Board	(58)	(56.20)	(10,610,394)	(4,268,616)	-	(1,835,077)	(4,506,701)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(58)	(56.20)	(10,610,394)	(4,268,616)	-	(1,835,077)	(4,506,701)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(46,549,794)	(79,549,794)	-	-	33,000,000	-	-
091 - Statewide Administrative Savings	-	-	(9,113,060)	(3,406,431)	-	(2,312,457)	(3,394,172)	-	-
092 - PERS Taxation Policy	-	-	(2,861,042)	(1,238,150)	-	(299,146)	(1,323,746)	-	-
093 - Other PERS Adjustments	-	-	(22,861,082)	(9,893,402)	-	(2,390,315)	(10,577,365)	-	-
094 - December 2012 Rebalance	51	51.47	41,739,802	4,986,153	-	2,649,699	34,103,950	-	-
101 - Central & Shared POP	3	2.76	2,911,662	1,399,768	-	195,459	1,316,435	-	-
102 - SS - Healthy People	(13)	(5.37)	57,015,300	7,999,829	-	14,360,000	34,655,471	-	-
103 - SS - Economy & Jobs	-	-	(14,887,788)	(14,887,788)	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	1,482,766	1,482,766	-	-	-	-	-
106 - CW - Safety	310	228.32	36,299,768	33,207,334	-	2,267,352	825,082	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	46	44.32	104,794,506	(72,115,798)	-	51,881,682	125,028,622	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Department of Human Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-000-00-00-00000**

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109 - DD - Healthy People	52	45.66	69,699,184	33,000,000	-	-	36,699,184	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	(347,751,935)	(125,968,532)	-	-	(221,783,403)	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	449	367.16	(130,081,713)	(224,984,045)	-	66,352,274	28,550,058	-	-
Total 2013-15 Governor's Budget	7,857	7,675.10	8,994,198,327	2,332,119,386	-	483,658,454	3,664,075,156	-	2,514,345,331
Percentage Change From 2011-13 Leg Approved Budget	6.10%	5.00%	7.10%	9.00%	-	6.90%	11.30%	-	-
Percentage Change From 2013-15 Current Service Level	5.20%	4.20%	-1.50%	-9.00%	-	15.40%	0.70%	-	-

PROGRAM PRIORITIZATION FOR 2013-15

Document criteria used to prioritize activities:

This chart reflects an attempt by each Department of Human Services program area to prioritize its programs. The general criteria used to guide this prioritization process include:

- Federal program mandates;
- Levels of need;
- Numbers of clients served; and
- Federal financial participation requirements.

In addition, each program area considered its program policy objectives and the department's mission and goals.

It must be noted, however, that prioritization is particularly difficult because most DHS programs form part of an interlinked continuum of care. Very few programs and services provide, in and of themselves, the single solution to the complex issues facing Oregon's most vulnerable populations. The wide array of programs DHS provides and the diverse populations served make application of any set of criteria difficult and of limited value, particularly at the departmental level.

Agency Name: Department of Human Services													
2013-15 Biennium											Agency Number: 10000		
Agency-Wide Priorities for 2013-15 Biennium													
	1	2	3	4	6	7	8	10	12	13	14	17	18
Priority (ranked with highest priority first)	Program Area	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Program Funding Team	GF	OF	FF	NL-FF	TOTAL FUNDS	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)
	APD	060-08	APD Program	Nursing Facilities	Seniors living outside of institutions	1	168,463,364	121,676,159	489,275,277	-	\$ 779,414,800		
	CW	060-02	Community Based Domestic Violence Services		Absence of repeat maltreatment	4	412,365	3,246,543	2,736,042	-	\$ 6,394,950		
	APD	060-08	APD Program	Community-Based Care Facilities	People with disabilities in community settings	1	210,920,917	10,581,642	450,033,794	-	\$ 671,536,353		
	DD	060-09	DD Program	DD Comprehensive Services for 24/7 Care	People with disabilities in community settings	1	378,793,028	20,656,893	701,295,927	-	\$ 1,100,745,848		

Priority (ranked with highest priority first)	Program Area	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Program Funding Team	GF	OF	FF	NL-FF	TOTAL FUNDS	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)
	DD	060-09	DD Program	State Operated Community Programs (group homes)	People with disabilities in community settings	1	32,189,753	2,158,437	48,824,584	-	\$ 83,172,774		
	CW	060-02	Community Based Sexual Assault Victims Fund			4	75,855	518,399	46,102	-	\$ 640,356		
	CW	060-02	Foster Care	Foster Care Prevention	Timeliness and permanency of child reunification	4	731,752	84,151	2,758,198	-	\$ 3,574,101		
	CW	060-03	Foster Care	Foster Family Shelter Care		4	2,452,545	276,793	707,234	-	\$ 3,436,572		
	CW	060-03	Other Tribal Programs			4	734,899	30,260	1,626,270	-	\$ 2,391,429		
	CW	060-03	Foster Care	Regular Foster Care	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	50,538,293	7,174,432	30,213,177	-	\$ 87,925,902		
	CW	060-03	Foster Care	Enhanced Supervision	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	6,257,459	825,111	3,556,355	-	\$ 10,638,925		
	CW	060-03	Foster Care	Personal Care	Teen suicide, Absence of repeat maltreatment	4	1,626,373	134,750	1,620,983	-	\$ 3,382,106		
	CW	060-03	Foster Care	Independent Living Services	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	318,432	18,361	7,929,914	-	\$ 8,266,707		

Priority (ranked with highest priority first)	Program Area	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Program Funding Team	GF	OF	FF	NL-FF	TOTAL FUNDS	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)
	CW	060-03	Foster Care	Nursing Assessments	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	29,107	6,342	45,245	-	\$ 80,694		
	CW	060-03	Foster Care	Other Medical	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	4,846,112	22,776	962,598	-	\$ 5,831,486		
	CW	060-03	Foster Care	Client Transportation	Timeliness and permanency of child reunification	4	4,553,735	899,242	692,736	-	\$ 6,145,713		
	CW	060-03	Foster Care	Contracted Foster Care Svc	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	325,993	22,895	387,884	-	\$ 736,772		
	CW	060-03	Foster Care	Interstate Compacts	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	464,997	15,780	296,864	-	\$ 777,641		
	CW	060-03	Residential Care	Residential Treatment	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	21,468,646	1,845,689	22,768,749	-	\$ 46,083,084		

Priority (ranked with highest priority first)	Program Area	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Program Funding Team	GF	OF	FF	NL-FF	TOTAL FUNDS	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)
	CW	060-03	Residential Care	Target Children	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification.	4	4,556,662	275,360	3,562,878	-	\$ 8,394,900		
	CW	060-03	Residential Care	Special Contracts	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification.	4	5,362,131	295,523	4,826,366	-	\$ 10,484,020		
	CW	060-02	In-Home Safety and Reunification Services			4	7,305,964	188,378	15,137,948	-	\$ 22,632,290		
	CW	060-02	Recovering Families Mutual Homes		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification.	4	409,224	146	332,680	-	\$ 742,050		
	CW	060-02	Family Support Teams		Absence of repeat maltreatment.	4	1,983,951	277,999	3,570,437	-	\$ 5,832,387		
	CW	060-02	System of Care		Absence of repeat maltreatment.	4	4,816,599	318,280	8,362,977	-	\$ 13,497,856		
	CW	060-02	Strengthen, Presrvg & Reunfg Families (SPRF)			4	11,908,081	-	17,595,825	-	\$ 29,503,906		
	CW	060-03	Foster Care	IV-E Waiver Foster Care	Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification.	4	2,182,128	34,380	3,675,060	-	\$ 5,891,568		

Priority (ranked with highest priority first)	Program Area	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Program Funding Team	GF	OF	FF	NL-FF	TOTAL FUNDS	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)
	CW	060-04	Guardianship Assistance		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	5,464,335	471,863	8,384,365	-	\$ 14,320,563	N	
	CW	060-04	Adoption Assistance		Timely adoption, Timeliness and permanency of child reunification	4	64,610,770	184,170	63,579,903	-	\$ 128,374,843	N	N
	CW	060-04	Post Adoption- Services		Timely adoption, Timeliness and permanency of child reunification	4	183,803	55	1,000,799	-	\$ 1,184,657	N	N
	SS	060-01	Supplemental Nutrition Asst. Program	EBT SNAP	Food stamp utilization, Food stamp accuracy	1	-	-	-	2,422,011,827	\$ 2,422,011,827	N	N
	SS	060-01	Supplemental Nutrition Asst. Program	SNAP Cashout	Food stamp utilization, Food stamp accuracy	1	-	-	-	92,333,504	\$ 92,333,504	N	N
	SS	060-01	Supplemental Nutrition Asst. Program	SNAP Employment and Training	Food stamp utilization, Food stamp accuracy	5	701,925	-	4,987,216	-	\$ 5,689,141	N	N
	APD	060-08	APD Program	In-home Program	Seniors living outside of institutions	1	131,036,953	13,041,531	286,887,326	-	\$ 430,965,810	N	N
	SS	060-01	Family Support and Connections		TANF re-entry, TANF family stability	4	262,006	-	3,947,638	-	\$ 4,209,644	N	N
	SS	060-01	TA Domestic Violence Survivors		TANF re-entry, TANF family stability, Absence of repeat maltreatment	5	29,467	-	9,802,829	-	\$ 9,832,296	N	N
	SS	060-01	Cash Assistance	TANF Basic	TANF re-entry, TANF family stability	5	142,935,404	358,400	135,693,972	-	\$ 278,987,776	N	N
	SS	060-01	Cash Assistance	TANF UN	TANF re-entry, TANF family stability	5	47,345,701	640	7,092,922	-	\$ 54,439,263	N	N
	SS	060-01	Cash Assistance	State Family Pre SSI/SSDI	TANF re-entry, TANF family stability	5	4,179,590	1,688,072	-	-	\$ 5,867,662	N	N

Priority (ranked with highest priority first)	Program Area	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Program Funding Team	GF	OF	FF	NL-FF	TOTAL FUNDS	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)
	DD	060-09	DD Program	DD Support Services (Community based)	Integrated Employment Settings, Developmental disabilities support services	1	56,948,692	-	118,367,336	-	\$ 175,316,028	N	N
	SS	060-01	JOB Contracts/Suppo rt Services Activities	TANF Programs	TANF re-entry, TANF family stability	5	9,743,375	184,320	56,440,455	-	\$ 66,368,150	N	N
	VR	060-07	VR - Basic Rehabilitative Services		Vocational rehabilitation services employment	5	6,839,041	1,930,972	30,187,574	-	\$ 38,957,587	N	N
	VR	060-07	State Independent Living Council (SILC)		Vocational rehabilitation services employment	5	840,634	-	608,858	-	\$ 1,449,492	N	N
	APD	060-08	APD Program	Other Services		1	69,231,663	69,231,663	69,231,663	69,231,663	\$ 415,389,978	N	N
	APD	060-08	APD Program	Older Americans Act	Access to I&R and I&A	1	-	-	31,366,639	-	\$ 31,366,639	N	N
	APD	060-08	APD Program	Oregon Project Independence	Seniors living outside of institutions	1	9,728,000	-	5,659,706	-	\$ 15,387,706	N	N
	SS	060-01	Employment Related Daycare		Enhanced child care	6	19,410,298	98,975,005	-	-	\$ 118,385,303	N	N
	SS	060-01	Refugee Program			5	-	-	13,740,633	-	\$ 13,740,633	N	N
	APD	060-08	APD Program	Oregon Supplemental Income Program (QSIP)		1	6,144,000	-	-	-	\$ 6,144,000	N	N
	SS	060-01	Youth Services			5	-	-	910,829	-	\$ 910,829	N	N
	CW	060-04	Private Adoption Services		Timely adoption, Timeliness and permanency of child reunification	4	517,935	-	637,579	-	\$ 1,155,514	N	N
	CW	060-04	Contracted Adoption Services		Timely adoption, Timeliness and permanency of child reunification	4	1,821,645	-	1,707,461	-	\$ 3,529,106	N	N
	CW	060-04	Independent Adoption Services		Timely adoption, Timeliness and permanency of child reunification	4	-	237,285	-	-	\$ 237,285	N	N

Priority (ranked with highest priority first)	Program Area	SCR	DCR	Sub-DCR	Identify Key Performance Measure(s)	Program Funding Team	GF	OF	FF	NL-FF	TOTAL FUNDS	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)
	CW	060-04	Assisted Search Services		Timely adoption, Timeliness and permanency of child reunification	4	-	86,030	-	-	\$ 86,030	N	N
	CW	060-02	Youth Investment Programs		Timely adoption, Absence of repeat maltreatment, Timeliness and permanency of child reunification	4	1,099,008	-	8,680,814	-	\$ 9,779,822	N	N
							1,502,802,610	357,974,727	2,681,758,621	2,583,576,994	\$ 7,264,576,278		

7. Program Funding Team

- 1 Healthy People
- 2 Healthy Environments
- 3 Livable Communities
- 4 Safety
- 5 Economy and Jobs
- 6 Education
- 7 Good Government



Oregon

Theodore R. Kulongoski, Governor

Department of Human Services

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September 1, 2012

The State CFO Required Department of Human Services 10% Reduction Options for the Governor's Recommended Budget



The reduction options presented in this document are not intended to reflect the policy or program recommendations of the agency. The Oregon Department of Human Services (DHS) is acutely aware that the reduction options on this list have significant consequences for Oregonians and the communities in which they live. The agency is -- and has been -- engaged in ongoing search for efficiencies that allow us to reduce costs and maximize resources with minimal impact to clients. We also work to ensure that as services to clients are reduced because of reductions, that we also reduce our infrastructure and administrative overhead concurrently.

Guiding Principles

In approaching these reductions, DHS was guided by a set of priorities in making proposed reductions. However, to reach the targeted reduction levels for the Department – which totals more than \$250 million in General Fund – it was not possible to reflect all of the following principles and priorities in the reduction list:

- For all programs, the agency looked closely at client safety and stability, preserving the infrastructure of programs and the provider-systems that serve clients, maintenance of effort (MOE) issues, legal risk, cross-program impact, cost shifting, and what the reduction would mean in terms of the loss of federal matching funds.
- DHS also looked closely at whether repeated reductions to programs no longer made sense, and whether it was time to consider the elimination of some programs in order to preserve others.
- In Child Welfare programs, DHS prioritized prevention activities and services to keep children safe at home and out of foster care over those further into the child welfare system, such as adoption and guardianship.
- In Developmental Disabilities programs, DHS prioritized continuing programs and services for those clients in long-term care. DHS also made every effort to consider reductions that would not move people into higher cost settings but could keep them at home and in their communities.
- In Self Sufficiency programs and Vocational Rehabilitation programs, DHS prioritized services and programs that helped support and preserve family stability.
- In Aging and People with Disabilities programs, DHS prioritized keeping as much of Oregon's high-quality system in place as possible – that is, prioritizing home and community-based services.

“Assisting People to Become Independent, Healthy and Safe”

An Equal Opportunity Employer

Department of Human Services GBB CSL Reduction List

DEPARTMENT OF HUMAN SERVICES						
	2,561,372,047	419,141,257	3,640,031,799	6,620,545,103	Positions	FTE
Current Service Level Budget	2,561,372,047	419,141,257	3,640,031,799	6,620,545,103	7,466	7,364.14
10% GF Target	256,137,205	41,914,126	364,003,180	662,054,511		

Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
1	Central and Shared Services	Eliminate Management positions	(702,421)	(1,796,773)	(703,564)	(3,202,755)	(18)	(17.04)	Reduces capacity to achieve agency outcomes. Part of LFO reduction 7/1/13	7/1/2013
2	APD	Eliminate Management positions	(1,270,994)		(1,329,871)	(2,600,862)	(14)	(14.00)	Reduces capacity to achieve agency outcomes. Part of LFO reduction 7/1/13	7/1/2013
3	CW	Eliminate Management positions	(768,771)	(805)	(760,590)	(1,530,166)	(8)	(7.71)	Reduces capacity to achieve agency outcomes. Part of LFO reduction 7/1/13	7/1/2013
4	DD	Eliminate Management positions	(820,530)		(1,210,591)	(2,031,121)	(10)	(10.00)	Reduces capacity to achieve agency outcomes. Part of LFO reduction 7/1/13	7/1/2013
5	SS	Eliminate Management positions	(1,077,007)	(37,499)	(1,124,566)	(2,239,072)	(13)	(12.45)	Reduces capacity to achieve agency outcomes. Part of LFO reduction 7/1/13	7/1/2013
6	Central and Shared Services	Redesign of Administrative Services	\$ (3,406,434)	\$ (2,312,457)	\$ (3,394,172)	\$ (9,113,060)			This reduction is designed to be a placeholder while the Improving Government Steering Team pulls together innovative thinkers in the public and private sector to evaluate and redesign internal administrative services including HR, IT and Financial Services among others.	7/1/2013
7	APD	Eliminate Inflation	\$ (13,250,219)	\$ (215,598)	\$ (21,617,867)	\$ (35,083,684)	-	-	For the most part, providers serving individuals in the Department's Aging and People with Disability programs have not had a COLA since July 2008. At the completion of this biennium, the total period without increases will be five years. Eliminating the COLA will stretch that time period to seven years. Medicaid access to long term care settings may be compromised as the private pay market improves.	7/1/2013
8	CW	Design / Delivery Eliminate Inflation for CSL pkg 31	(829,227)	(2,513)	(1,143,364)	(1,975,104)			This eliminates the standard non-personal services inflation taken on the base at CSL packages 31.	7/1/2013
9	CW	Adoptions: Eliminate Inflation from CSL Package 31 and 32	\$ (1,670,988)	\$ (22,729)	\$ (1,779,282)	\$ (3,472,999)			This eliminates the standard, professional services, and medical inflation taken on the base at CSL packages 31 and 32.	7/1/2013
10	CW	Substitute Care: Eliminate Inflation from CSL Package 31	\$ (2,736,226)	\$ (307,024)	\$ (2,033,487)	\$ (5,076,737)			This eliminates the standard, professional services, and medical inflation taken on the base at CSL packages 31 and 32.	7/1/2013
11	CW	Child Safety: Eliminate Inflation from CSL Package 31 and 32	\$ (473,740)	\$ (113,082)	\$ (1,059,310)	\$ (1,646,132)			This eliminates the standard, professional services, and medical inflation taken on the base at CSL packages 31 and 32.	7/1/2013
12	DD	Eliminate Standard Inflation for all DD Programs	\$ (11,655,900)	\$ (783,592)	\$ (18,732,851)	\$ (31,172,343)			Effective 7/1/13 Eliminate COLA for all program areas in the developmental disability community based service system. Since 2001 there has only been one biennium where COLA was applied to services and program costs (07-09) The majority of costs in programs are staff related. There have been significant increases in insurance costs, and other general operating costs. Minimum wage has increased by statute and programs that used to pay well above minimum wage are now paying at or little above minimum wage. All of this results in unstable work force and general instability of provider organizations with the possible results in increase abuse and health/safety concerns	7/1/2013
13	DD	Eliminate Medical Inflation for all DD Programs	\$ (178,162)	\$ -	\$ (287,009)	\$ (465,171)			Effective 7/1/13 Eliminate COLA for all program areas in the developmental disability community based service system. Since 2001 there has only been one biennium where COLA was applied to services and program costs (07-09) The majority of costs in programs are staff related. There have been significant increases in insurance costs, and other general operating costs. Minimum wage has increased by statute and programs that used to pay well above minimum wage are now paying at or little above minimum wage. All of this results in unstable work force and general instability of provider organizations with the possible results in increase abuse and health/safety concerns	7/1/2013
14	SS	Eliminate Inflation from CSL Package 31	\$ (5,613,106)	\$ (302,363)	\$ (8,989,095)	\$ (14,904,564)			This eliminates the standard, professional services taken on the base at CSL in packages 31 and 32.	7/1/2013
15	APD	K-Plan Option - In Home	\$ (29,173,206)	\$ -	\$ 29,173,206	\$ -			No impact is anticipated.	7/1/2013
16	APD	K-Plan Option - Community Facilities	\$ (33,981,384)	\$ -	\$ 33,981,384	\$ -			No impact is anticipated.	7/1/2013
17	APD	Reinstate MFP	\$ (770,180)	\$ -	\$ 770,180	\$ -			No impact is anticipated.	7/1/2013
18	APD	Reinstate NF Rates and Provider Tax	\$ (18,724,663)	\$ 53,588,250	\$ 58,078,096	\$ 92,941,683			No impact is anticipated.	7/1/2014
19	APD	Decrease Nursing Facility Caseload	\$ (19,043,254)	\$ (1,826,568)	\$ (35,594,637)	\$ (56,464,459)			APD believes it can continue to decrease its nursing facility caseload below forecasted levels with continued diversion and transition efforts. Consumers are generally more satisfied with the home/ community based care placements received. However, continued decreasing caseloads threaten financial solvency of nursing facilities dependent upon Medicaid residents.	7/1/2013
20	SS	TANF - Continue Income Limit for Non-Needy Caretaker Relative Families	\$ (6,838,272)			\$ (6,838,272)			This action maintains a TANF income limit of 185% of FPL for non-needy caretaker relative households (e.g. grandparents or other relatives caring for children in absence of parent). Prior to this action, the income of non-needy caretaker relatives was disregarded in determining eligibility for the TANF program. The income standard, now set at 185% of the FPL, means that approximately 1,650 families are not eligible for TANF cash assistance. These families can no longer rely on TANF to meet the needs of the children in their care and supervision and likely have had to rely on other resources. This reduction will reduce the amount of state expenditures that count toward its MOE obligations for TANF.	7/1/2013

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Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
21	SS	TANF - Continue "Job Quit" Penalty	\$ (910,234)			\$ (910,234)			This action maintains the requirement which makes families ineligible for TANF when the adult applying for TANF cash assistance, separates from his/her most recent job without good cause. Families ineligible for TANF due to job separation without good cause cannot access TANF for 120 days from the date of the job separation. This reduction effects an average of 25 cases per month.	7/1/2013
22	SS	ERDC - Continue Self Employment Closure	\$ (1,971,022)			\$ (1,971,022)			This action continues closed access to the Employment Related Day Care program to those families where the adult has declared they are self-employed. The ERDC Program helps working parents with an income below 185% of the Federal Poverty Level to access quality child care. (Many self-employed clients work in their home, and have more flexibility in working around children's schedules and in dealing with child care issues than those who are not self-employed.) This reduction effects an average of 155 cases per month.	7/1/2013
23	SS	ERDC - Continue Increased Co-Pay	\$ (3,414,691)			\$ (3,414,691)			This action maintains higher co-pays for families in the ERDC program. This action impacts low income families who have recently transitioned to employment from TANF. This reduction increased these families' chances of not being able to afford child care, putting their job at risk and limit the families' ability to find and keep stable, quality child care.	7/1/2013
24	SS	TANF - Continue Up Front Eligibility	\$ (3,079,764)			\$ (3,079,764)			This action maintains two additional eligibility requirements consisting of an employability assessment and JOBS orientation as a condition of TANF eligibility. Clients are required (unless otherwise exempt) to assist in the assessment of the individual's skills and work readiness and to attend an orientation (group or one-on-one) to develop an initial case plan. Refusal to assist the department in initial assessment, results in denial of TANF benefits. Individuals retain the right to decline screening for alcohol and drug, learning disabilities, mental health, and physical health related issues. This reduction effects an average of 328 cases per month.	7/1/2013
25	VR	Reduce Client Service by 10%	\$ (830,861)	\$ (116,223)	\$ (3,499,320)	\$ (4,446,404)			The proposed reduction would result in an additional 10% decrease in case services forcing the creation of a waitlist. Nearly 2,700 additional individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstating the Order of Selection. OVRs with out an investment above the Current Service level is at risk of reinstating the Order of Selection.	7/1/2013
26	SS	TANF - Continue Pre-SSI/SSDI Enhanced Rate Reduction	\$ (2,351,103)			\$ (2,351,103)	-	-	This action maintains the State Family Pre-SSI/SSDI cash assistance grant at the same benefit levels as the TANF program. Prior to this reduction, families in the Pre-SSI/SSDI program received an enhanced payment which helped encourage parents with disabilities to apply for federal Supplemental Security Income benefits, taking them off of TANF. This reduction eliminated the enhanced grant resulting in fewer resources for individuals with disabilities. This reduction has impacted these families' ability to get needed medical supplies and other needs due to lower income. This reduction effects an average of 693 cases per month.	7/1/2013
27	SS	Post TANF - Continue Program Suspension	\$ (3,046,627)			\$ (3,046,627)	-	-	This action maintains the suspension of the Post TANF program which until April 2012, provided \$50 per month for up to one year to families transitioning from TANF to employment in order to support their families basic needs. While receiving these payments, the employment of these parents counted towards the federal work participation requirements. The Post TANF program helped ease the financial "cliff" as adults receiving TANF begin new jobs. Eliminating funding for Post TANF payments has had a negative effect on Oregon's federal work participation rates. This action also reduces the amount of state expenditures that count toward the TANF MOE obligations. This action affected approximately 2000 families.	7/1/2013

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Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
28	CW	Adoptions: Eliminate Post Adoption Services program , impacting supports for over 400 adoptive and guardianship families each year. (IV-B portion of budget)	\$ (75,323)	\$ (55)	\$ (253,260)	\$ (328,638)			DHS's post adoption services program provides services to adoptive and guardianship families who provide permanent homes for DHS children. These services enhance the stability and functioning of adoptive and guardianship families and their children through the provision of a support network that includes information and referral services, consultation services in response to imminent and current adoptive family crises, support groups, and training. In the federal fiscal year ending September, 2011, the post adoption services contractor (ORPARC) provided 1,619 initial and follow up contacts with families, 34 reported crisis or disruption related services, and training to 718 individuals. Families who adopt special needs children must receive adequate and competent support to help sustain their placements. Eliminating the post adoption services program is a potential disincentive for families to adopt special needs children and it will potentially increase the number of children returning to foster care or residential treatment because families in crisis will be unable to receive the support and advocacy they need within their homes. The 1,619 initial and follow up contacts with the post adoption services program will be deferred to branch offices who neither have the staff to respond, nor the expertise and competency to provide the needed services and advocacy for these families.	7/1/2013
29	DD	Eliminate Fairview Housing Trust Fund	\$ (6,000,000)	\$ 6,000,000		\$ -			Effective 7/1/13 Eliminates options to help families and individuals with I/DD remove housing barriers by funding things such as ramps, accessible bathing options, and other housing modifications. Requires a statute change.	7/1/2013
30	CW	Child Safety: Reduce ISRS budget by 15% , eliminating in-home supports for approximately 390 abused children each year.	\$ (1,095,895)	\$ (28,257)	\$ (1,611,747)	\$ (2,735,899)			This reduction to contracted ISRS will impact child welfare's ability to: 1) safely keep children at home; 2) return children home in a timely manner; and 3) provide the family supports and services to ensure children aren't re-abused and don't re-enter the foster care system. This reduction is estimated to impact approximately 390 children each year who will now need to enter foster care rather than safely stay at home, or return home, to their parents. This reduction will impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff.	7/1/2013
31	CW	Child Safety: Reduce ISRS budget by another 15% , eliminating in-home supports for an additional 861 abused/neglected children and their families each year (second reduction to this program).	\$ (1,095,895)	\$ (28,257)	\$ (1,611,747)	\$ (2,735,899)			This second reduction to contracted ISRS will further erode child welfare's ability to: 1) safely keep children at home; 2) return children home in a timely manner; and 3) provide the family supports and services to ensure children aren't re-abused and don't re-enter the foster care system. This reduction is estimated to impact an additional 876 children each year who will now need to enter foster care rather than safely stay at home, or return home, to their parents. This reduction will impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. This reduction will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for Oregon's foster care (out-of-home care) program. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff.	7/1/2013
32	DD	Eliminate the Family Support Program	\$ (2,062,412)			\$ (2,062,412)			Effective 7/1/13 This program provides small amount of support that goes a long way to helping family with care of child with developmental disability. Approximately 1,000 children and their families will lose service as a result of this program elimination	7/1/2013
33	DD	Eliminate the Family to Family Program	\$ (600,000)			\$ (600,000)			Effective 7/1/13 1. Eliminate Family to Family Networks. This program began in 2012 after 2011 made significant reductions in the Family Support Program. The funding (\$600K) supports four networks. The work already accomplished by these groups includes family training, identification of local resources, and general support from one family to another. The networks leverage parent time and local resources in an effort to provide support at no cost to DHS/DD.	7/1/2013

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Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
34	SS	TANF - Time Limit 48 Months	\$ (134,978)			\$ (134,978)			This action establishes a 48 month time limit for TANF receipt for the entire family unless a hardship exemption exists. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. This action will require each family be reviewed at 48 months of TANF receipt to determine whether a hardship exemption exists. For families where no hardship exists the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. It is not anticipated any families will reach the 48 month time limit in the 2011-13 biennium unless they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 48 months. This action requires an amendment to ORS 412.079. This reduction would effect an average of 26 cases per month.	10/1/2013
35	SS	ERDC - Reduce caseload cap from 8,500 to an average of 8,000	\$ (5,716,410)			\$ (5,716,410)			Caseload cap is currently 8,500; this would reduce to an average of 8,000. Increase in TANF cases may make it very difficult to get at desired level. This reduction continues the elimination of child care supports for all parents with incomes under .185% of poverty, limiting those supports to only TANF families transitioning to employment. This reduction will further impact the ability of parents to maintain employment, the ability of child care providers to provide care and be employed, and the quality of child care children receive. This reduction will impact family child care providers, child care centers, Early Head Start/Head Start and after-school programs and may increase the number of children left home without an appropriate provider. This would affect 1590 providers. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. ERDC is mainly funded by CCDF federal dollars through an Interagency Agreement with DHS and The Oregon Employment Department (OED). OED has expressed concern about this reduction to DHS.	10/1/2013
36	VR	Reduce Client Service by 10%	\$ (830,861)	\$ (116,223)	\$ (3,499,320)	\$ (4,446,404)			The proposed reduction would result in an additional 10% decrease in case services forcing the creation of a waitlist. Nearly 2,700 additional individuals would not get services including youth served under third-party agreements with local school districts. This would jeopardize the match dollars that these agreements provide thus further reducing the program budget. Small specialized vendors who rely on the program for revenue would experience a sharp drop in income. Additionally this will impact the ability of the program to meet the required Maintenance of Effort resulting in a reduction in federal funds available, and resulting in the program reinstating the Order of Selection. OVRS with out an investment above the Current Service level is at risk of reinstating the Order of Selection.	7/1/2013
37	DD	Reduce all Comprehensive Provider Rates by 4%	\$ (13,353,625)	\$ (249,093)	\$ (22,189,723)	\$ (35,792,441)			Effective 10/1/13 Reduce all provider rates by 4%. This would be an across the board reduction of rates for all DD service providers in the comprehensive system, for children and adults.	10/1/2013
38	DD	Reduce Brokerage Administration by 4%	\$ (141,360)	\$ -	\$ (239,254)	\$ (380,614)			Effective 10/1/13 Reduce the administrative budget of Support Service Brokerages by 4%. This reduction in combination with that taken in the 11-13 biennium will total a 10% reduction in the administration budget. There are 13 Support Service Brokerages serving over 7,300 adults with developmental disabilities. Along with general administration, these resources pay for Personal Agent services, and required specialized administrative functions such as fiscal intermediary services that allow for the paying of other direct services (personal support workers, job related services, caregiver respite, etc.) needed by program participants. This reduction is an equivalent of 1.58 FTE.	10/1/2013
39	DD	Reduce Brokerage TCM by 8%	\$ (881,775)	\$ -	\$ (1,492,416)	\$ (2,374,191)			Effective 9/1/2013 This reduction will reduce Targeted Case Management rates for both Community Developmental Disability Programs (CDDP's) Support Service Brokerages by 8%. Targeted Case Managers are responsible for service coordination for over 20,000 children and adults enrolled in the service system for people with developmental disabilities. The case loads of case managers will increase which will compromise the ability of CDDPs and Brokerages to fulfill their case management responsibilities. Case managers will have to prioritize client health and safety concerns over other required responsibilities and could jeopardize Medicaid compliance assurances and this source of federal funding for the service.	9/1/2013

Department of Human Services GBB CSL Reduction List

DEPARTMENT OF HUMAN SERVICES						
Current Service Level Budget	2,561,372,047	419,141,257	3,640,031,799	6,620,545,103	Positions	FTE
	2,561,372,047	419,141,257	3,640,031,799	6,620,545,103	7,466	7,364.14
10% GF Target	256,137,205	41,914,126	364,003,180	662,054,511		

Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
40	DD	Reduce Comprehensive TCM by 8%	\$ (1,648,343)	\$ -	\$ (2,789,844)	\$ (4,438,187)			Effective 9/1/2013 This reduction will reduce Targeted Case Management rates for both Community Developmental Disability Programs (CDDP's) Support Service Brokerages by 8%. Targeted Case Managers are responsible for service coordination for over 20,000 children and adults enrolled in the service system for people with developmental disabilities. The case loads of case managers will increase which will compromise the ability of CDDPs and Brokerages to fulfill their case management responsibilities. Case managers will have to prioritize client health and safety concerns over other required responsibilities and could jeopardize Medicaid compliance assurances and this source of federal funding for the service.	9/1/2013
41	CW	Child Safety: Remove all GF from ISRS, further reducing the program's capacity by 73% and eliminating services to an additional 4,962 children. This removes the remaining GF in the program budget after the two 15% reductions above.	\$ (5,114,175)			\$ (5,114,175)			This third reduction to contracted ISRS will further erode child welfare's ability to: 1) safely keep children at home; 2) return children home in a timely manner; and 3) provide the family supports and services to ensure children aren't re-abused and don't re-enter the foster care system. This reduction is estimated to impact an additional 4,950 children each year who will now need to enter foster care rather than safely stay at home, or return home, to their parents. This reduction will impact the department's ability to meet Indian Child Welfare Act and other court-ordered requirements. In addition to increased costs in foster care, there will be an increase in costs to courts, defense attorneys, Citizen Review Boards, and others involved in the dependency system. Finally, contractors who provide these services will be impacted and may lay off staff.	7/1/2013
42	CW	Child Safety: Reduce System of Care (SOC) by 15% - flexible fund resource dollars to meet the individual needs of foster children and their families.	\$ (722,490)	\$ (47,742)	\$ (1,254,447)	\$ (2,024,679)			SOC provides for flexible, individualized application of services to meet the unique needs of children including special consideration for a family's cultural preferences. This level of reduction will reduce the availability of these resources to approximately 1,251 children in foster care. Many services provided through System of Care assist in resolving safety issues to prevent entry into foster care and support family reunification. Most of the services purchased through System of Care cannot be purchased with other child welfare fund sources. Therefore, reduction of this funding will mean more children coming into care, longer stays in foster care, decreased ability to return children home to their parents, and decreased ability to meet the individual needs of a child. It likely will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for the program.	7/1/2013
43	CW	Child Safety: Reduce System of Care (SOC) by another 15% - flexible fund resource dollars to meet the individual needs of foster children and their families (second reduction to this program budget).	\$ (722,490)	\$ (47,742)	\$ (1,254,447)	\$ (2,024,679)			SOC provides for flexible, individualized application of services to meet the unique needs of children including special consideration for a family's cultural preferences. This additional 15% reduction will further reduce the availability of these resources to an additional 1,063 children in foster care. Many services provided through System of Care assist in resolving safety issues to prevent entry into foster care and promote family reunification. Most of the services purchased through System of Care cannot be purchased with other child welfare fund sources. Therefore, reduction of this funding will mean more children coming into care, longer stays in foster care, decreased ability to return children home to their parents, and decreased ability to meet the individual needs of a child. It likely will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact federal funding for the program.	7/1/2013
44	CW	Child Safety: Eliminate System of Care (SOC) General Fund from budget, by reducing flexible fund resources to meet the individual needs of foster children and their families (third reduction to this program budget).	\$ (3,371,619)			\$ (3,371,619)			SOC provides flexible, individualized application of services to meet the unique needs of children including special consideration for a family's cultural preferences. This additional reduction will further reduce the availability of these resources to an additional 6,026 children in foster care. Many services provided through System of Care assist in reunifying families or resolving safety issues, preventing entry into foster care. Most of the services purchased through System of Care cannot be purchased with other child welfare fund sources. Therefore, reduction of this funding will mean more children coming into care, longer stays in foster care, decreased ability to return children to their parents, and decreased ability to meet the individual needs of a child. It likely will also mean more "no reasonable efforts" or "failure to meet active efforts for ICWA children" findings by the courts, which would impact programs federal funding. Failure to meet the individual needs of children and other federal outcome measures could also result in federal penalties being levied against the state.	7/1/2013

Department of Human Services GBB CSL Reduction List

DEPARTMENT OF HUMAN SERVICES						
Current Service Level Budget	2,561,372,047	419,141,257	3,640,031,799	6,620,545,103	Positions	FTE
	2,561,372,047	419,141,257	3,640,031,799	6,620,545,103	7,466	7,364.14
10% GF Target	256,137,205	41,914,126	364,003,180	662,054,511		

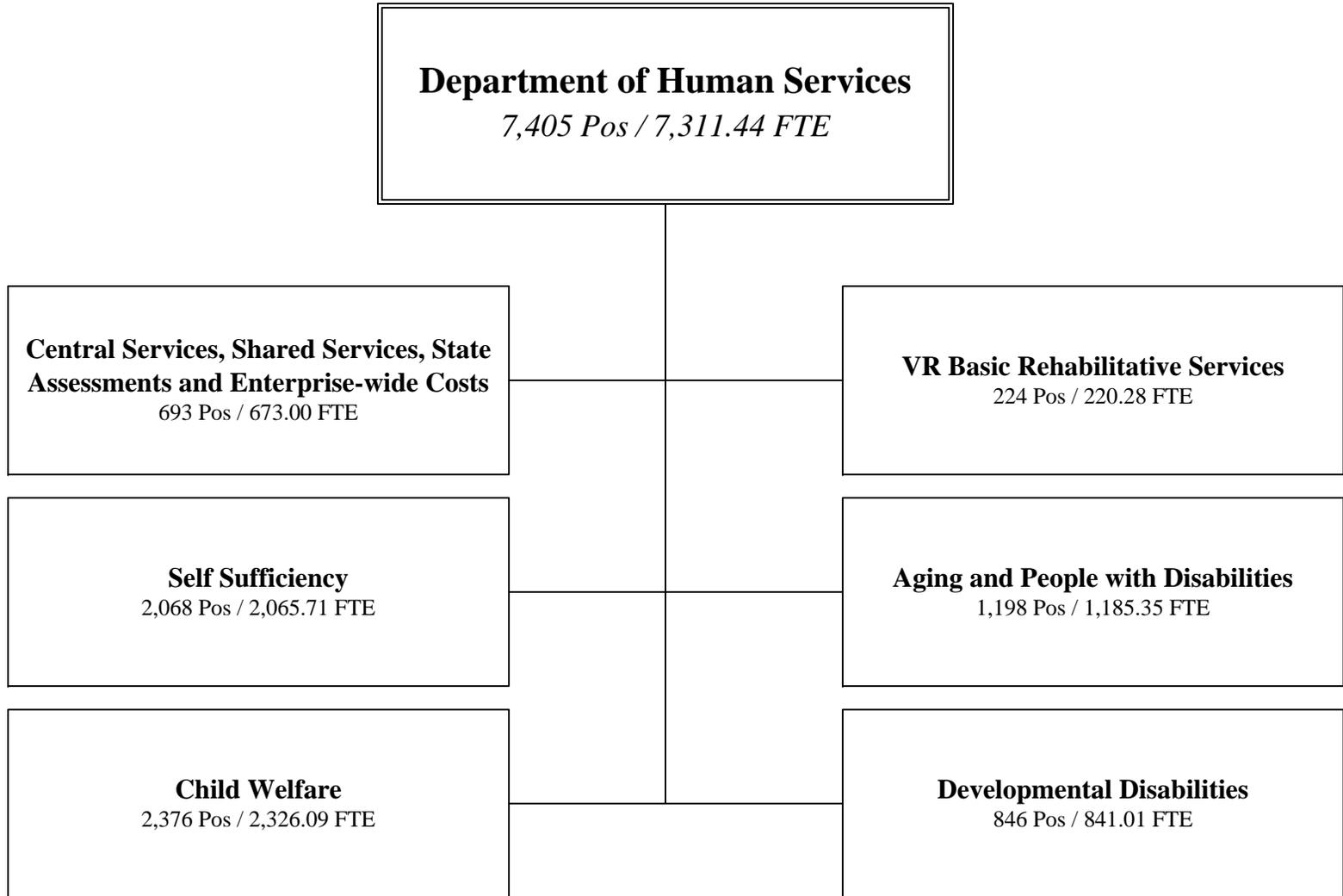
Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
45	CW	Child Safety: Eliminate System of Care (SOC). This eliminates the program fully and moves the SSBG federal revenues freed up due to the elimination of SOC to Personal Services in the Field to achieve GF savings.	\$ -	\$ (222,796)	\$ (5,854,084)	\$ (6,076,880)			Total elimination of the SOC budget would mean that Oregon's child welfare system has no resources available to individually tailor services to meet the needs of children in foster care. Failure to provide these services will result in: more children coming into foster care, more children staying longer in care, more instability for children in care, failure to meet state and federal program mandates, loss of federal IV-E resources, federal penalties, and possibly other litigation against the state. Longer stays in foster care will increase costs to the state and result in poorer outcomes for children.	7/1/2013
46	SS	TANF - Time Limit 36 Months	\$ (10,296,862)			\$ (10,296,862)			This action establishes a 36 month time limit for TANF receipt for the entire family unless a hardship exemption exists. The current Oregon time limit is 60 months and state statute allows for only the adults needs to be removed from TANF once the 60 month limitation has been reached and the family has no hardship exemption. Oregon's policy provides for the children in the home to continue to receive TANF. This action will require each family be reviewed at 36 months of TANF receipt to determine whether a hardship exemption exists. For families where no hardship exists the entire case would close. Some families may see an increase in SNAP benefits as cash benefits end. Ending TANF cash benefits may result in family instability and homelessness. Families would have to rely on other community based safety net programs which have already experienced increased demand. During the first six months after implementation an average of 21 families per month are expected to be impacted. During the last six months of the biennium, an average of 1634 per month would potentially meet the time limit. Families will also be impacted if they come from another state and the accrued time (alone or in combination with Oregon accrued time) equals to or exceeds 36 months. This action requires an amendment to ORS 412.079.	10/1/2013
47	SS	Admin Portion for TANF Time Limits	\$ (1,092,863)	\$ (155,588)	\$ (1,141,863)	\$ (2,390,314)	(9)	(13.53)		10/1/2013
48	SS	TANF - Reduce TANF Grant by \$5	\$ (3,492,720)			\$ (3,492,720)			This action reduces TANF cash assistance grants by \$5 for each family. For a family of three the TANF grant will reduce from a maximum of \$506 to \$501. A reduced grant will mean that families may have to rely more heavily on local community resources. Many community based services providers have limited capacity to help these clients due to the economic crisis. For families whose income is approximately 33% of FPL this decrease may result in loss of their housing or inability to pay for their utilities. This reduction has the potential to increase family instability and could result, for some families, in becoming homeless. Client would still be eligible for medical and in some cases the SNAP benefit might increase.	10/1/2013
49	SS	TANF - Reduce Grant by \$5 (This is in addition to reduction by \$5 listed above)	\$ (3,492,720)			\$ (3,492,720)			This action reduces TANF cash assistance grants by an additional \$5 for each family. For a family of three the TANF grant will reduce from \$501 to \$496. A reduced grant will mean that families may have to rely more heavily on local community resources. Many community based services providers have limited capacity to help these clients due to the economic crisis. For families whose income is approximately 33% of FPL this decrease may result in loss of their housing or inability to pay for their utilities. This reduction has the potential to increase family instability and could result, for some families, in becoming homeless. Client would still be eligible for medical and in some cases the SNAP benefit might increase.	10/1/2013
50	SS	TA-DVS - Eligibility only in Domestic Violence by Intimate Partners	\$ (917,202)			\$ (917,202)			The definition of domestic violence in ORS 411.117 includes abuse between family members, household members and intimate partners. Most definitions of domestic violence only include intimate partners. Changing the definition would reduce the number of people found eligible for TA-DVS thus potentially putting themselves and their children at greater risk of abuse or would prevent them from escaping abuse. It would also impact non-profit domestic violence programs. A change in statute would be required. This action will impact approximately 700 families per year.	10/1/2013
51	SS	Refugee - Remove a Portion of TANF Funds	\$ (100,000)			\$ (100,000)			Refugees enter the U.S. as an extremely vulnerable population. This reduction would limit the specialized services that are currently available to newly arriving refugees in Multnomah, Clackamas, and Washington Counties. Because TANF is used in the tri-county area in a Public Private Partnership, the Refugee Program is able to coordinate TANF funds with refugee funds to purchase refugee specific services.	10/1/2013

Department of Human Services GBB CSL Reduction List

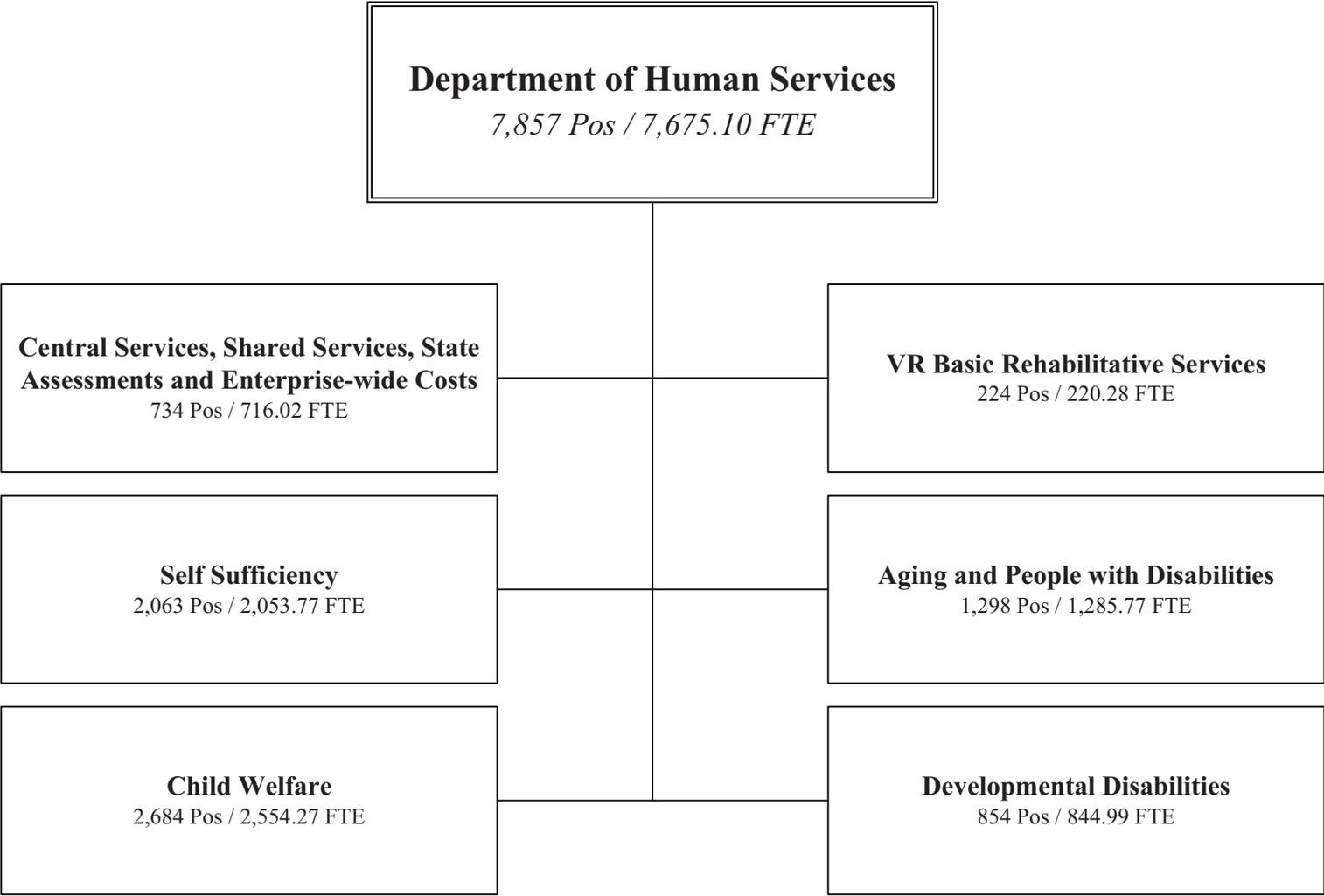
DEPARTMENT OF HUMAN SERVICES						
Current Service Level Budget	2,561,372,047	419,141,257	3,640,031,799	6,620,545,103	Positions	FTE
	2,561,372,047	419,141,257	3,640,031,799	6,620,545,103	7,466	7,364.14
10% GF Target	256,137,205	41,914,126	364,003,180	662,054,511		

Priority	DIVISION	Reduction Description	GF	OF	FF	TF	BUDGET-POS	BUDGET FTE	Impact of Reduction on Services and Outcomes	Effective Date
52	SS	ERDC - Reduce caseload cap from 8,500 to an average of 7,500	\$ (5,716,410)			\$ (5,716,410)			Caseload cap is currently 8,500: this would reduce to an average of 7,500. Increase in TANF cases may make it very difficult to get at desired level. This reduction continues the elimination of child care supports for all parents with incomes under 185% of poverty, limiting those supports to only TANF families transitioning to employment. This reduction will further impact the ability of parents to maintain employment, the ability of child care providers to provide care and be employed, and the quality of child care children receive. This reduction will impact family child care providers, child care centers, Early Head Start/Head Start and after-school programs and may increase the number of children left home without an appropriate provider. This would affect 1590 providers. This reduction will reduce the amount of state expenditures that count toward its MOE obligations. ERDC is mainly funded by CCDF federal dollars through an Interagency Agreement with DHS and The Oregon Employment Department (OED). OED has a stake in this reduction and has expressed their concern to DHS.	10/1/2013
53	SS	TA-DVS - 3rd Time Referrals	\$ (702,905)			\$ (702,905)			Individuals who have received TA-DVS at least twice in a life time, and who had not accessed services from a domestic violence service provider, would be required to connect with a local domestic violence service provider for the purposes of safety planning and education about abusers behavior, as part of eligibility determination.	10/1/2013
54	SS	TANF - Count 50% of SSI Income for Children	\$ (10,327,702)			\$ (10,327,702)			To be eligible for federal SSI benefits, an individual must be 65 or older, blind or disabled. Currently the SSI income of an adult or child who is on a TANF case is excluded. The current SSI payment is \$674 per month. If 50 percent of the child's SSI was counted it would reduce the TANF grant by approximately \$337 dollars per month. In some cases this income alone or when added to other family income would result in a TANF case closing due to being over the income limit. When the TANF grant is reduced or ends, the SNAP benefits may increase. Loss of TANF income could result in these families becoming homeless and unable to meet their children's basic food/clothing/shelter needs. This impact will add a strain on non-profits and community-based organizations. In some situations, these vulnerable families may not be able to cope and their children may end up in foster care. This reduction will impact the state's ability to meet MOE obligations. This action will impact approximately 1,272 families.	10/1/2013
Total reductions			\$ (248,296,015)	\$ 50,855,271	\$ (24,448,859)	\$ (221,889,603)	(72)	(74.73)		
Difference to 10% target			7,841,190							

DEPARTMENT OF HUMAN SERVICES
2011-13 Legislatively Approved Budget
Budget Structure



DEPARTMENT OF HUMAN SERVICES
2013-15 Governor's Balanced Budget
Budget Structure



Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	1,763,058,980	2,019,007,853	2,122,494,290	2,178,724,964	2,176,834,093	-
Other Funds	320,467,041	430,256,781	452,562,224	462,446,170	461,986,171	-
Federal Funds	3,508,015,879	3,131,478,990	3,292,158,766	3,354,742,237	3,352,567,088	-
All Funds	5,591,541,900	5,580,743,624	5,867,215,280	5,995,913,371	5,991,387,352	-
AUTHORIZED POSITIONS	7,712	7,392	7,405	7,423	7,423	-
AUTHORIZED FTE	7,494.32	7,298.44	7,311.44	7,319.65	7,319.65	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,283,256	2,282,699	-
Other Funds	-	-	-	5,529,715	5,529,606	-
Federal Funds	-	-	-	3,062,559	3,061,659	-
All Funds	-	-	-	10,875,530	10,873,964	-
021-PHASE-IN						
General Fund	-	-	-	69,869,133	69,864,867	-
Other Funds	-	-	-	537,648	537,648	-
Federal Funds	-	-	-	19,937,063	19,935,447	-
All Funds	-	-	-	90,343,844	90,337,962	-
Authorized Positions	-	-	-	10	10	-
Authorized FTE	-	-	-	9.17	9.17	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(13,289,153)	(13,289,153)	-
Other Funds	-	-	-	(11,295,268)	(11,295,268)	-
Federal Funds	-	-	-	(3,990,059)	(3,990,059)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(28,574,480)	(28,574,480)	-
031-STANDARD INFLATION						
General Fund	-	-	-	50,683,753	49,676,574	-
Other Funds	-	-	-	4,253,997	4,253,997	-
Federal Funds	-	-	-	70,346,739	69,339,560	-
All Funds	-	-	-	125,284,489	123,270,131	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	6,161,178	6,161,178	-
Other Funds	-	-	-	13,163	13,163	-
Federal Funds	-	-	-	9,707,702	9,707,702	-
All Funds	-	-	-	15,882,043	15,882,043	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	2,889,242	2,889,242	-
Other Funds	-	-	-	83,648	83,648	-
Federal Funds	-	-	-	3,082,962	3,082,962	-
All Funds	-	-	-	6,055,852	6,055,852	-
040-MANDATED CASELOAD						
General Fund	-	-	-	138,122,138	152,328,585	-
Other Funds	-	-	-	697,409	780,504	-
Federal Funds	-	-	-	218,158,340	227,291,433	-
All Funds	-	-	-	356,977,887	380,400,522	-
Authorized Positions	-	-	-	27	27	-
Authorized FTE	-	-	-	29.32	29.32	-
050-FUNDSHIFTS						

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	111,475,213	93,784,099	-
Other Funds	-	-	-	(44,435,667)	(44,506,170)	-
Federal Funds	-	-	-	(67,039,546)	(49,277,929)	-
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						
General Fund	-	-	-	207,484	7,550,712	-
Other Funds	-	-	-	817,170	1,757,958	-
Federal Funds	-	-	-	(257,635)	8,313,936	-
All Funds	-	-	-	767,019	17,622,606	-
Authorized Positions	-	-	-	-	6	-
Authorized FTE	-	-	-	-	6.00	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	368,402,244	371,248,803	-
Other Funds	-	-	-	(43,798,185)	(42,844,914)	-
Federal Funds	-	-	-	253,008,125	287,464,711	-
All Funds	-	-	-	577,612,184	615,868,600	-
AUTHORIZED POSITIONS	-	-	-	37	43	-
AUTHORIZED FTE	-	-	-	38.49	44.49	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,763,058,980	2,019,007,853	2,122,494,290	2,547,127,208	2,548,082,896	-
Other Funds	320,467,041	430,256,781	452,562,224	418,647,985	419,141,257	-
Federal Funds	3,508,015,879	3,131,478,990	3,292,158,766	3,607,750,362	3,640,031,799	-
All Funds	5,591,541,900	5,580,743,624	5,867,215,280	6,573,525,555	6,607,255,952	-
AUTHORIZED POSITIONS	7,712	7,392	7,405	7,460	7,466	-

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	7,494.32	7,298.44	7,311.44	7,358.14	7,364.14	-
LIMITED BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	(705,538)	(702,421)	-
Other Funds	-	-	-	(21,516)	(21,422)	-
Federal Funds	-	-	-	(706,668)	(703,561)	-
All Funds	-	-	-	(1,433,722)	(1,427,404)	-
Authorized Positions	-	-	-	(7)	(7)	-
Authorized FTE	-	-	-	(7.00)	(7.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	(1,783,002)	(1,775,351)	-
Authorized Positions	-	-	-	(11)	(11)	-
Authorized FTE	-	-	-	(10.04)	(10.04)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	(1,081,689)	(1,077,007)	-
Other Funds	-	-	-	(37,669)	(37,499)	-
Federal Funds	-	-	-	(1,129,461)	(1,124,566)	-
All Funds	-	-	-	(2,248,819)	(2,239,072)	-
Authorized Positions	-	-	-	(13)	(13)	-
Authorized FTE	-	-	-	(12.45)	(12.45)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	(772,134)	(768,771)	-
Other Funds	-	-	-	(808)	(805)	-
Federal Funds	-	-	-	(757,297)	(760,590)	-

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(1,530,239)	(1,530,166)	-
Authorized Positions	-	-	-	(8)	(8)	-
Authorized FTE	-	-	-	(7.71)	(7.71)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	(1,276,518)	(1,270,991)	-
Federal Funds	-	-	-	(1,335,657)	(1,329,871)	-
All Funds	-	-	-	(2,612,175)	(2,600,862)	-
Authorized Positions	-	-	-	(14)	(14)	-
Authorized FTE	-	-	-	(14.00)	(14.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	(451,425)	(449,426)	-
Federal Funds	-	-	-	(590,721)	(588,113)	-
All Funds	-	-	-	(1,042,146)	(1,037,539)	-
Authorized Positions	-	-	-	(5)	(5)	-
Authorized FTE	-	-	-	(5.00)	(5.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	(47,299,794)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 060-02-00-00000						
General Fund	-	-	-	-	750,000	-
090-ANALYST ADJUSTMENTS- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	-	(33,000,000)	-
Federal Funds	-	-	-	-	33,000,000	-
All Funds	-	-	-	-	-	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-40-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(224,892)	-
Other Funds	-	-	-	-	(7,018)	-
Federal Funds	-	-	-	-	(212,633)	-
All Funds	-	-	-	-	(444,543)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(2,305,439)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	(3,181,539)	-
Federal Funds	-	-	-	-	(3,181,539)	-
All Funds	-	-	-	-	(6,363,078)	-
092-PERS TAXATION POLICY- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(26,020)	-
Other Funds	-	-	-	-	(1,015)	-
Federal Funds	-	-	-	-	(24,094)	-
All Funds	-	-	-	-	(51,129)	-
092-PERS TAXATION POLICY- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(250,949)	-
092-PERS TAXATION POLICY- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	(333,720)	-
Other Funds	-	-	-	-	(35,331)	-
Federal Funds	-	-	-	-	(313,167)	-
All Funds	-	-	-	-	(682,218)	-
092-PERS TAXATION POLICY- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	-	(528,128)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(9,629)	-
Federal Funds	-	-	-	-	(440,149)	-
All Funds	-	-	-	-	(977,906)	-
092-PERS TAXATION POLICY- RANK 0 - 060-07-00-00000						
General Fund	-	-	-	-	(19,130)	-
Other Funds	-	-	-	-	(452)	-
Federal Funds	-	-	-	-	(71,892)	-
All Funds	-	-	-	-	(91,474)	-
092-PERS TAXATION POLICY- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	-	(204,672)	-
Other Funds	-	-	-	-	(1,406)	-
Federal Funds	-	-	-	-	(289,741)	-
All Funds	-	-	-	-	(495,819)	-
092-PERS TAXATION POLICY- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	-	(126,480)	-
Other Funds	-	-	-	-	(364)	-
Federal Funds	-	-	-	-	(184,703)	-
All Funds	-	-	-	-	(311,547)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(207,909)	-
Other Funds	-	-	-	-	(8,107)	-
Federal Funds	-	-	-	-	(192,524)	-
All Funds	-	-	-	-	(408,540)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-45-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(2,005,203)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	(2,666,582)	-
Other Funds	-	-	-	-	(282,313)	-
Federal Funds	-	-	-	-	(2,502,352)	-
All Funds	-	-	-	-	(5,451,247)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	-	(4,219,991)	-
Other Funds	-	-	-	-	(76,940)	-
Federal Funds	-	-	-	-	(3,516,999)	-
All Funds	-	-	-	-	(7,813,930)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-07-00-00000						
General Fund	-	-	-	-	(152,858)	-
Other Funds	-	-	-	-	(3,610)	-
Federal Funds	-	-	-	-	(574,450)	-
All Funds	-	-	-	-	(730,918)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	-	(1,635,423)	-
Other Funds	-	-	-	-	(11,234)	-
Federal Funds	-	-	-	-	(2,315,173)	-
All Funds	-	-	-	-	(3,961,830)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	-	(1,010,639)	-
Other Funds	-	-	-	-	(2,908)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(1,475,867)	-
All Funds	-	-	-	-	(2,489,414)	-
Authorized Positions	-	-	-	-	49	-
Authorized FTE	-	-	-	-	50.21	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	3,380,581	-
Other Funds	-	-	-	-	(5,592,155)	-
Federal Funds	-	-	-	-	(1,636,603)	-
All Funds	-	-	-	-	(3,848,177)	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	1,313,905	-
Other Funds	-	-	-	-	5,592,155	-
Federal Funds	-	-	-	-	4,916,409	-
All Funds	-	-	-	-	11,822,469	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-02-00-00000						
Federal Funds	-	-	-	-	6,476,590	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-03-00-00000						
Federal Funds	-	-	-	-	5,197,250	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	-	291,667	-
Federal Funds	-	-	-	-	1,312,500	-
All Funds	-	-	-	-	1,604,167	-
Authorized Positions	-	-	-	-	2	-
Authorized FTE	-	-	-	-	1.26	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-08-00-00000						
Federal Funds	-	-	-	-	8,457,706	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-09-00-00000						
Other Funds	-	-	-	-	2,649,699	-
Federal Funds	-	-	-	-	9,380,098	-
All Funds	-	-	-	-	12,029,797	-
101-CENTRAL & SHARED POP- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	1,741,275	193,065	-
Federal Funds	-	-	-	1,686,535	191,832	-
All Funds	-	-	-	3,427,810	384,897	-
Authorized Positions	-	-	-	10	2	-
Authorized FTE	-	-	-	8.80	1.76	-
101-CENTRAL & SHARED POP- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	196,096	195,459	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
101-CENTRAL & SHARED POP- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	3,348,981	1,206,703	-
Federal Funds	-	-	-	3,266,881	1,124,603	-
All Funds	-	-	-	6,615,862	2,331,306	-
102-SS - HEALTHY PEOPLE- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	8,096,834	7,121,232	-
Other Funds	-	-	-	14,237,631	14,360,000	-
Federal Funds	-	-	-	28,187,233	34,655,471	-

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	50,521,698	56,136,703	-
Authorized Positions	-	-	-	37	(13)	-
Authorized FTE	-	-	-	32.18	(5.37)	-
103-SS - ECONOMY & JOBS- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	1,659,818	(14,887,788)	-
Other Funds	-	-	-	(52,596)	-	-
Federal Funds	-	-	-	(6,440,455)	-	-
All Funds	-	-	-	(4,833,233)	(14,887,788)	-
104-SS - SAFETY- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	1,993,859	-	-
Federal Funds	-	-	-	(92,523)	-	-
All Funds	-	-	-	1,901,336	-	-
105-SS - EDUCATION- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	181,324	1,482,766	-
106-CW - SAFETY- RANK 0 - 060-02-00-00000						
General Fund	-	-	-	(473,740)	(473,740)	-
Other Funds	-	-	-	(113,082)	(113,082)	-
Federal Funds	-	-	-	(1,059,310)	(1,059,310)	-
All Funds	-	-	-	(1,646,132)	(1,646,132)	-
106-CW - SAFETY- RANK 0 - 060-03-00-00000						
General Fund	-	-	-	(2,041,795)	(2,041,795)	-
Other Funds	-	-	-	(245,276)	(245,276)	-
Federal Funds	-	-	-	(1,233,015)	(1,233,015)	-
All Funds	-	-	-	(3,520,086)	(3,520,086)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
106-CW - SAFETY- RANK 0 - 060-04-00-00000						
General Fund	-	-	-	(1,562,508)	(1,562,508)	-
Other Funds	-	-	-	(22,729)	(22,729)	-
Federal Funds	-	-	-	(1,453,843)	(1,453,843)	-
All Funds	-	-	-	(3,039,080)	(3,039,080)	-
106-CW - SAFETY- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	44,701,171	37,285,377	-
Other Funds	-	-	-	2,661,558	2,648,439	-
Federal Funds	-	-	-	24,185,529	4,571,250	-
All Funds	-	-	-	71,548,258	44,505,066	-
Authorized Positions	-	-	-	310	310	-
Authorized FTE	-	-	-	228.32	228.32	-
107-VR - ECONOMY & JOBS- RANK 0 - 060-07-00-00000						
General Fund	-	-	-	1,166,488	-	-
Federal Funds	-	-	-	4,297,206	-	-
All Funds	-	-	-	5,463,694	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	6.64	-	-
108-APD - HEALTHY PEOPLE- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	(30,791,165)	(72,115,798)	-
Other Funds	-	-	-	51,761,682	51,881,682	-
Federal Funds	-	-	-	173,872,787	125,028,622	-
All Funds	-	-	-	194,843,304	104,794,506	-
Authorized Positions	-	-	-	66	46	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	60.46	44.32	-
109-DD - HEALTHY PEOPLE- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	30,219,388	33,000,000	-
Federal Funds	-	-	-	33,389,686	36,699,184	-
All Funds	-	-	-	63,609,074	69,699,184	-
Authorized Positions	-	-	-	52	52	-
Authorized FTE	-	-	-	45.66	45.66	-
111-APD - SAFETY- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	987,797	-	-
Other Funds	-	-	-	85,221	-	-
Federal Funds	-	-	-	1,066,420	-	-
All Funds	-	-	-	2,139,438	-	-
Authorized Positions	-	-	-	12	-	-
Authorized FTE	-	-	-	10.56	-	-
112-DD - SAFETY- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	88,052	-	-
Federal Funds	-	-	-	87,515	-	-
All Funds	-	-	-	175,567	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.88	-	-
201-APD - PROGRAM TRANSFER TO OHA- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	(125,968,532)	(125,968,532)	-
Federal Funds	-	-	-	(221,783,403)	(221,783,403)	-
All Funds	-	-	-	(347,751,935)	(347,751,935)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(70,940,057)	(230,131,258)	-
Other Funds	-	-	-	66,665,510	64,517,197	-
Federal Funds	-	-	-	33,457,439	24,043,357	-
All Funds	-	-	-	29,182,892	(141,570,704)	-
AUTHORIZED POSITIONS	-	-	-	438	391	-
AUTHORIZED FTE	-	-	-	338.30	310.96	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,763,058,980	2,019,007,853	2,122,494,290	2,476,187,151	2,317,951,638	-
Other Funds	320,467,041	430,256,781	452,562,224	485,313,495	483,658,454	-
Federal Funds	3,508,015,879	3,131,478,990	3,292,158,766	3,641,207,801	3,664,075,156	-
All Funds	5,591,541,900	5,580,743,624	5,867,215,280	6,602,708,447	6,465,685,248	-
AUTHORIZED POSITIONS	7,712	7,392	7,405	7,898	7,857	-
AUTHORIZED FTE	7,494.32	7,298.44	7,311.44	7,696.44	7,675.10	-
NONLIMITED BUDGET (Excluding Packages)						
Federal Funds	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
NONLIMITED BUDGET (Current Service Level)						
Federal Funds	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
TOTAL NONLIMITED BUDGET (Including Packages)						
Federal Funds	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
OPERATING BUDGET (Excluding Packages)						
General Fund	1,763,058,980	2,019,007,853	2,122,494,290	2,178,724,964	2,176,834,093	-
Other Funds	320,467,041	430,256,781	452,562,224	462,446,170	461,986,171	-
Federal Funds	5,700,012,698	5,515,460,527	5,806,504,097	5,869,087,568	5,866,912,419	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	7,783,538,719	7,964,725,161	8,381,560,611	8,510,258,702	8,505,732,683	-
AUTHORIZED POSITIONS	7,712	7,392	7,405	7,423	7,423	-
AUTHORIZED FTE	7,494.32	7,298.44	7,311.44	7,319.65	7,319.65	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,283,256	2,282,699	-
Other Funds	-	-	-	5,529,715	5,529,606	-
Federal Funds	-	-	-	3,062,559	3,061,659	-
All Funds	-	-	-	10,875,530	10,873,964	-
021-PHASE-IN						
General Fund	-	-	-	69,869,133	69,864,867	-
Other Funds	-	-	-	537,648	537,648	-
Federal Funds	-	-	-	19,937,063	19,935,447	-
All Funds	-	-	-	90,343,844	90,337,962	-
Authorized Positions	-	-	-	10	10	-
Authorized FTE	-	-	-	9.17	9.17	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(13,289,153)	(13,289,153)	-
Other Funds	-	-	-	(11,295,268)	(11,295,268)	-
Federal Funds	-	-	-	(3,990,059)	(3,990,059)	-
All Funds	-	-	-	(28,574,480)	(28,574,480)	-
031-STANDARD INFLATION						
General Fund	-	-	-	50,683,753	49,676,574	-
Other Funds	-	-	-	4,253,997	4,253,997	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	70,346,739	69,339,560	-
All Funds	-	-	-	125,284,489	123,270,131	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	6,161,178	6,161,178	-
Other Funds	-	-	-	13,163	13,163	-
Federal Funds	-	-	-	9,707,702	9,707,702	-
All Funds	-	-	-	15,882,043	15,882,043	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	2,889,242	2,889,242	-
Other Funds	-	-	-	83,648	83,648	-
Federal Funds	-	-	-	3,082,962	3,082,962	-
All Funds	-	-	-	6,055,852	6,055,852	-
040-MANDATED CASELOAD						
General Fund	-	-	-	138,122,138	152,328,585	-
Other Funds	-	-	-	697,409	780,504	-
Federal Funds	-	-	-	218,158,340	227,291,433	-
All Funds	-	-	-	356,977,887	380,400,522	-
Authorized Positions	-	-	-	27	27	-
Authorized FTE	-	-	-	29.32	29.32	-
050-FUNDSHIFTS						
General Fund	-	-	-	111,475,213	93,784,099	-
Other Funds	-	-	-	(44,435,667)	(44,506,170)	-
Federal Funds	-	-	-	(67,039,546)	(49,277,929)	-
All Funds	-	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
060-TECHNICAL ADJUSTMENTS						
General Fund	-	-	-	207,484	7,550,712	-
Other Funds	-	-	-	817,170	1,757,958	-
Federal Funds	-	-	-	(257,635)	8,313,936	-
All Funds	-	-	-	767,019	17,622,606	-
Authorized Positions	-	-	-	-	6	-
Authorized FTE	-	-	-	-	6.00	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	368,402,244	371,248,803	-
Other Funds	-	-	-	(43,798,185)	(42,844,914)	-
Federal Funds	-	-	-	253,008,125	287,464,711	-
All Funds	-	-	-	577,612,184	615,868,600	-
AUTHORIZED POSITIONS	-	-	-	37	43	-
AUTHORIZED FTE	-	-	-	38.49	44.49	-
OPERATING BUDGET (Current Service Level)						
General Fund	1,763,058,980	2,019,007,853	2,122,494,290	2,547,127,208	2,548,082,896	-
Other Funds	320,467,041	430,256,781	452,562,224	418,647,985	419,141,257	-
Federal Funds	5,700,012,698	5,515,460,527	5,806,504,097	6,122,095,693	6,154,377,130	-
All Funds	7,783,538,719	7,964,725,161	8,381,560,611	9,087,870,886	9,121,601,283	-
AUTHORIZED POSITIONS	7,712	7,392	7,405	7,460	7,466	-
AUTHORIZED FTE	7,494.32	7,298.44	7,311.44	7,358.14	7,364.14	-
OPERATING BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	(705,538)	(702,421)	-

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(21,516)	(21,422)	-
Federal Funds	-	-	-	(706,668)	(703,561)	-
All Funds	-	-	-	(1,433,722)	(1,427,404)	-
Authorized Positions	-	-	-	(7)	(7)	-
Authorized FTE	-	-	-	(7.00)	(7.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	(1,783,002)	(1,775,351)	-
Authorized Positions	-	-	-	(11)	(11)	-
Authorized FTE	-	-	-	(10.04)	(10.04)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	(1,081,689)	(1,077,007)	-
Other Funds	-	-	-	(37,669)	(37,499)	-
Federal Funds	-	-	-	(1,129,461)	(1,124,566)	-
All Funds	-	-	-	(2,248,819)	(2,239,072)	-
Authorized Positions	-	-	-	(13)	(13)	-
Authorized FTE	-	-	-	(12.45)	(12.45)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	(772,134)	(768,771)	-
Other Funds	-	-	-	(808)	(805)	-
Federal Funds	-	-	-	(757,297)	(760,590)	-
All Funds	-	-	-	(1,530,239)	(1,530,166)	-
Authorized Positions	-	-	-	(8)	(8)	-
Authorized FTE	-	-	-	(7.71)	(7.71)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-08-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(1,276,518)	(1,270,991)	-
Federal Funds	-	-	-	(1,335,657)	(1,329,871)	-
All Funds	-	-	-	(2,612,175)	(2,600,862)	-
Authorized Positions	-	-	-	(14)	(14)	-
Authorized FTE	-	-	-	(14.00)	(14.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	(451,425)	(449,426)	-
Federal Funds	-	-	-	(590,721)	(588,113)	-
All Funds	-	-	-	(1,042,146)	(1,037,539)	-
Authorized Positions	-	-	-	(5)	(5)	-
Authorized FTE	-	-	-	(5.00)	(5.00)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	(47,299,794)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 060-02-00-00000						
General Fund	-	-	-	-	750,000	-
090-ANALYST ADJUSTMENTS- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	-	(33,000,000)	-
Federal Funds	-	-	-	-	33,000,000	-
All Funds	-	-	-	-	-	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(224,892)	-
Other Funds	-	-	-	-	(7,018)	-
Federal Funds	-	-	-	-	(212,633)	-
All Funds	-	-	-	-	(444,543)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(2,305,439)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	(3,181,539)	-
Federal Funds	-	-	-	-	(3,181,539)	-
All Funds	-	-	-	-	(6,363,078)	-
092-PERS TAXATION POLICY- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(26,020)	-
Other Funds	-	-	-	-	(1,015)	-
Federal Funds	-	-	-	-	(24,094)	-
All Funds	-	-	-	-	(51,129)	-
092-PERS TAXATION POLICY- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(250,949)	-
092-PERS TAXATION POLICY- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	(333,720)	-
Other Funds	-	-	-	-	(35,331)	-
Federal Funds	-	-	-	-	(313,167)	-
All Funds	-	-	-	-	(682,218)	-
092-PERS TAXATION POLICY- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	-	(528,128)	-
Other Funds	-	-	-	-	(9,629)	-
Federal Funds	-	-	-	-	(440,149)	-
All Funds	-	-	-	-	(977,906)	-
092-PERS TAXATION POLICY- RANK 0 - 060-07-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	(19,130)	-
Other Funds	-	-	-	-	(452)	-
Federal Funds	-	-	-	-	(71,892)	-
All Funds	-	-	-	-	(91,474)	-
092-PERS TAXATION POLICY- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	-	(204,672)	-
Other Funds	-	-	-	-	(1,406)	-
Federal Funds	-	-	-	-	(289,741)	-
All Funds	-	-	-	-	(495,819)	-
092-PERS TAXATION POLICY- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	-	(126,480)	-
Other Funds	-	-	-	-	(364)	-
Federal Funds	-	-	-	-	(184,703)	-
All Funds	-	-	-	-	(311,547)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(207,909)	-
Other Funds	-	-	-	-	(8,107)	-
Federal Funds	-	-	-	-	(192,524)	-
All Funds	-	-	-	-	(408,540)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(2,005,203)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	(2,666,582)	-
Other Funds	-	-	-	-	(282,313)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(2,502,352)	-
All Funds	-	-	-	-	(5,451,247)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	-	(4,219,991)	-
Other Funds	-	-	-	-	(76,940)	-
Federal Funds	-	-	-	-	(3,516,999)	-
All Funds	-	-	-	-	(7,813,930)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-07-00-00000						
General Fund	-	-	-	-	(152,858)	-
Other Funds	-	-	-	-	(3,610)	-
Federal Funds	-	-	-	-	(574,450)	-
All Funds	-	-	-	-	(730,918)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	-	(1,635,423)	-
Other Funds	-	-	-	-	(11,234)	-
Federal Funds	-	-	-	-	(2,315,173)	-
All Funds	-	-	-	-	(3,961,830)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	-	(1,010,639)	-
Other Funds	-	-	-	-	(2,908)	-
Federal Funds	-	-	-	-	(1,475,867)	-
All Funds	-	-	-	-	(2,489,414)	-
Authorized Positions	-	-	-	-	49	-
Authorized FTE	-	-	-	-	50.21	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	3,380,581	-
Other Funds	-	-	-	-	(5,592,155)	-
Federal Funds	-	-	-	-	(1,636,603)	-
All Funds	-	-	-	-	(3,848,177)	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	1,313,905	-
Other Funds	-	-	-	-	5,592,155	-
Federal Funds	-	-	-	-	4,916,409	-
All Funds	-	-	-	-	11,822,469	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-02-00-00000						
Federal Funds	-	-	-	-	6,476,590	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-03-00-00000						
Federal Funds	-	-	-	-	5,197,250	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	-	291,667	-
Federal Funds	-	-	-	-	1,312,500	-
All Funds	-	-	-	-	1,604,167	-
Authorized Positions	-	-	-	-	2	-
Authorized FTE	-	-	-	-	1.26	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-08-00-00000						
Federal Funds	-	-	-	-	8,457,706	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-09-00-00000						
Other Funds	-	-	-	-	2,649,699	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	9,380,098	-
All Funds	-	-	-	-	12,029,797	-
101-CENTRAL & SHARED POP- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	1,741,275	193,065	-
Federal Funds	-	-	-	1,686,535	191,832	-
All Funds	-	-	-	3,427,810	384,897	-
Authorized Positions	-	-	-	10	2	-
Authorized FTE	-	-	-	8.80	1.76	-
101-CENTRAL & SHARED POP- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	196,096	195,459	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
101-CENTRAL & SHARED POP- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	3,348,981	1,206,703	-
Federal Funds	-	-	-	3,266,881	1,124,603	-
All Funds	-	-	-	6,615,862	2,331,306	-
102-SS - HEALTHY PEOPLE- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	8,096,834	7,121,232	-
Other Funds	-	-	-	14,237,631	14,360,000	-
Federal Funds	-	-	-	28,187,233	34,655,471	-
All Funds	-	-	-	50,521,698	56,136,703	-
Authorized Positions	-	-	-	37	(13)	-
Authorized FTE	-	-	-	32.18	(5.37)	-
103-SS - ECONOMY & JOBS- RANK 0 - 060-01-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	1,659,818	(14,887,788)	-
Other Funds	-	-	-	(52,596)	-	-
Federal Funds	-	-	-	(6,440,455)	-	-
All Funds	-	-	-	(4,833,233)	(14,887,788)	-
104-SS - SAFETY- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	1,993,859	-	-
Federal Funds	-	-	-	(92,523)	-	-
All Funds	-	-	-	1,901,336	-	-
105-SS - EDUCATION- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	181,324	1,482,766	-
106-CW - SAFETY- RANK 0 - 060-02-00-00000						
General Fund	-	-	-	(473,740)	(473,740)	-
Other Funds	-	-	-	(113,082)	(113,082)	-
Federal Funds	-	-	-	(1,059,310)	(1,059,310)	-
All Funds	-	-	-	(1,646,132)	(1,646,132)	-
106-CW - SAFETY- RANK 0 - 060-03-00-00000						
General Fund	-	-	-	(2,041,795)	(2,041,795)	-
Other Funds	-	-	-	(245,276)	(245,276)	-
Federal Funds	-	-	-	(1,233,015)	(1,233,015)	-
All Funds	-	-	-	(3,520,086)	(3,520,086)	-
106-CW - SAFETY- RANK 0 - 060-04-00-00000						
General Fund	-	-	-	(1,562,508)	(1,562,508)	-
Other Funds	-	-	-	(22,729)	(22,729)	-
Federal Funds	-	-	-	(1,453,843)	(1,453,843)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(3,039,080)	(3,039,080)	-
106-CW - SAFETY- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	44,701,171	37,285,377	-
Other Funds	-	-	-	2,661,558	2,648,439	-
Federal Funds	-	-	-	24,185,529	4,571,250	-
All Funds	-	-	-	71,548,258	44,505,066	-
Authorized Positions	-	-	-	310	310	-
Authorized FTE	-	-	-	228.32	228.32	-
107-VR - ECONOMY & JOBS- RANK 0 - 060-07-00-00000						
General Fund	-	-	-	1,166,488	-	-
Federal Funds	-	-	-	4,297,206	-	-
All Funds	-	-	-	5,463,694	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	6.64	-	-
108-APD - HEALTHY PEOPLE- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	(30,791,165)	(72,115,798)	-
Other Funds	-	-	-	51,761,682	51,881,682	-
Federal Funds	-	-	-	173,872,787	125,028,622	-
All Funds	-	-	-	194,843,304	104,794,506	-
Authorized Positions	-	-	-	66	46	-
Authorized FTE	-	-	-	60.46	44.32	-
109-DD - HEALTHY PEOPLE- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	30,219,388	33,000,000	-
Federal Funds	-	-	-	33,389,686	36,699,184	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	63,609,074	69,699,184	-
Authorized Positions	-	-	-	52	52	-
Authorized FTE	-	-	-	45.66	45.66	-
111-APD - SAFETY- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	987,797	-	-
Other Funds	-	-	-	85,221	-	-
Federal Funds	-	-	-	1,066,420	-	-
All Funds	-	-	-	2,139,438	-	-
Authorized Positions	-	-	-	12	-	-
Authorized FTE	-	-	-	10.56	-	-
112-DD - SAFETY- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	88,052	-	-
Federal Funds	-	-	-	87,515	-	-
All Funds	-	-	-	175,567	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.88	-	-
201-APD - PROGRAM TRANSFER TO OHA- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	(125,968,532)	(125,968,532)	-
Federal Funds	-	-	-	(221,783,403)	(221,783,403)	-
All Funds	-	-	-	(347,751,935)	(347,751,935)	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	(70,940,057)	(230,131,258)	-
Other Funds	-	-	-	66,665,510	64,517,197	-
Federal Funds	-	-	-	33,457,439	24,043,357	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	29,182,892	(141,570,704)	-
AUTHORIZED POSITIONS	-	-	-	438	391	-
AUTHORIZED FTE	-	-	-	338.30	310.96	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	1,763,058,980	2,019,007,853	2,122,494,290	2,476,187,151	2,317,951,638	-
Other Funds	320,467,041	430,256,781	452,562,224	485,313,495	483,658,454	-
Federal Funds	5,700,012,698	5,515,460,527	5,806,504,097	6,155,553,132	6,178,420,487	-
All Funds	7,783,538,719	7,964,725,161	8,381,560,611	9,117,053,778	8,980,030,579	-
AUTHORIZED POSITIONS	7,712	7,392	7,405	7,898	7,857	-
AUTHORIZED FTE	7,494.32	7,298.44	7,311.44	7,696.44	7,675.10	-
DEBT SERVICE (Excluding Packages)						
General Fund	28,227,711	17,845,593	17,845,593	13,289,151	13,289,151	-
Other Funds	14,128,550	-	-	-	-	-
All Funds	42,356,261	17,845,593	17,845,593	13,289,151	13,289,151	-
DEBT SERVICE (Current Service Level)						
General Fund	28,227,711	17,845,593	17,845,593	13,289,151	13,289,151	-
Other Funds	14,128,550	-	-	-	-	-
All Funds	42,356,261	17,845,593	17,845,593	13,289,151	13,289,151	-
DEBT SERVICE (Policy Packages)						
102-SS - HEALTHY PEOPLE- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	878,597	-
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	-	878,597	-
TOTAL DEBT SERVICE (Including Packages)						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	28,227,711	17,845,593	17,845,593	13,289,151	14,167,748	-
Other Funds	14,128,550	-	-	-	-	-
All Funds	42,356,261	17,845,593	17,845,593	13,289,151	14,167,748	-
DEBT SERVICE NONLIMITED (Excluding Packages)						
Federal Funds	2,071,768	-	-	-	-	-
DEBT SERVICE NONLIMITED (Current Service Level)						
Federal Funds	2,071,768	-	-	-	-	-
TOTAL DEBT SERVICE NONLIMITED (Including Packages)						
Federal Funds	2,071,768	-	-	-	-	-
TOTAL BUDGET (Excluding Packages)						
General Fund	1,791,286,691	2,036,853,446	2,140,339,883	2,192,014,115	2,190,123,244	-
Other Funds	334,595,591	430,256,781	452,562,224	462,446,170	461,986,171	-
Federal Funds	5,702,084,466	5,515,460,527	5,806,504,097	5,869,087,568	5,866,912,419	-
All Funds	7,827,966,748	7,982,570,754	8,399,406,204	8,523,547,853	8,519,021,834	-
AUTHORIZED POSITIONS	7,712	7,392	7,405	7,423	7,423	-
AUTHORIZED FTE	7,494.32	7,298.44	7,311.44	7,319.65	7,319.65	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	2,283,256	2,282,699	-
Other Funds	-	-	-	5,529,715	5,529,606	-
Federal Funds	-	-	-	3,062,559	3,061,659	-
All Funds	-	-	-	10,875,530	10,873,964	-
021-PHASE-IN						
General Fund	-	-	-	69,869,133	69,864,867	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	537,648	537,648	-
Federal Funds	-	-	-	19,937,063	19,935,447	-
All Funds	-	-	-	90,343,844	90,337,962	-
Authorized Positions	-	-	-	10	10	-
Authorized FTE	-	-	-	9.17	9.17	-
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(13,289,153)	(13,289,153)	-
Other Funds	-	-	-	(11,295,268)	(11,295,268)	-
Federal Funds	-	-	-	(3,990,059)	(3,990,059)	-
All Funds	-	-	-	(28,574,480)	(28,574,480)	-
031-STANDARD INFLATION						
General Fund	-	-	-	50,683,753	49,676,574	-
Other Funds	-	-	-	4,253,997	4,253,997	-
Federal Funds	-	-	-	70,346,739	69,339,560	-
All Funds	-	-	-	125,284,489	123,270,131	-
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	6,161,178	6,161,178	-
Other Funds	-	-	-	13,163	13,163	-
Federal Funds	-	-	-	9,707,702	9,707,702	-
All Funds	-	-	-	15,882,043	15,882,043	-
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	2,889,242	2,889,242	-
Other Funds	-	-	-	83,648	83,648	-
Federal Funds	-	-	-	3,082,962	3,082,962	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	6,055,852	6,055,852	-
040-MANDATED CASELOAD						
General Fund	-	-	-	138,122,138	152,328,585	-
Other Funds	-	-	-	697,409	780,504	-
Federal Funds	-	-	-	218,158,340	227,291,433	-
All Funds	-	-	-	356,977,887	380,400,522	-
Authorized Positions	-	-	-	27	27	-
Authorized FTE	-	-	-	29.32	29.32	-
050-FUNDSHIFTS						
General Fund	-	-	-	111,475,213	93,784,099	-
Other Funds	-	-	-	(44,435,667)	(44,506,170)	-
Federal Funds	-	-	-	(67,039,546)	(49,277,929)	-
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						
General Fund	-	-	-	207,484	7,550,712	-
Other Funds	-	-	-	817,170	1,757,958	-
Federal Funds	-	-	-	(257,635)	8,313,936	-
All Funds	-	-	-	767,019	17,622,606	-
Authorized Positions	-	-	-	-	6	-
Authorized FTE	-	-	-	-	6.00	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	368,402,244	371,248,803	-
Other Funds	-	-	-	(43,798,185)	(42,844,914)	-
Federal Funds	-	-	-	253,008,125	287,464,711	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	577,612,184	615,868,600	-
AUTHORIZED POSITIONS	-	-	-	37	43	-
AUTHORIZED FTE	-	-	-	38.49	44.49	-
TOTAL BUDGET (Current Service Level)						
General Fund	1,791,286,691	2,036,853,446	2,140,339,883	2,560,416,359	2,561,372,047	-
Other Funds	334,595,591	430,256,781	452,562,224	418,647,985	419,141,257	-
Federal Funds	5,702,084,466	5,515,460,527	5,806,504,097	6,122,095,693	6,154,377,130	-
All Funds	7,827,966,748	7,982,570,754	8,399,406,204	9,101,160,037	9,134,890,434	-
AUTHORIZED POSITIONS	7,712	7,392	7,405	7,460	7,466	-
AUTHORIZED FTE	7,494.32	7,298.44	7,311.44	7,358.14	7,364.14	-
TOTAL BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	(705,538)	(702,421)	-
Other Funds	-	-	-	(21,516)	(21,422)	-
Federal Funds	-	-	-	(706,668)	(703,561)	-
All Funds	-	-	-	(1,433,722)	(1,427,404)	-
Authorized Positions	-	-	-	(7)	(7)	-
Authorized FTE	-	-	-	(7.00)	(7.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	(1,783,002)	(1,775,351)	-
Authorized Positions	-	-	-	(11)	(11)	-
Authorized FTE	-	-	-	(10.04)	(10.04)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	(1,081,689)	(1,077,007)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(37,669)	(37,499)	-
Federal Funds	-	-	-	(1,129,461)	(1,124,566)	-
All Funds	-	-	-	(2,248,819)	(2,239,072)	-
Authorized Positions	-	-	-	(13)	(13)	-
Authorized FTE	-	-	-	(12.45)	(12.45)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	(772,134)	(768,771)	-
Other Funds	-	-	-	(808)	(805)	-
Federal Funds	-	-	-	(757,297)	(760,590)	-
All Funds	-	-	-	(1,530,239)	(1,530,166)	-
Authorized Positions	-	-	-	(8)	(8)	-
Authorized FTE	-	-	-	(7.71)	(7.71)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	(1,276,518)	(1,270,991)	-
Federal Funds	-	-	-	(1,335,657)	(1,329,871)	-
All Funds	-	-	-	(2,612,175)	(2,600,862)	-
Authorized Positions	-	-	-	(14)	(14)	-
Authorized FTE	-	-	-	(14.00)	(14.00)	-
081-MAY 2012 E-BOARD- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	(451,425)	(449,426)	-
Federal Funds	-	-	-	(590,721)	(588,113)	-
All Funds	-	-	-	(1,042,146)	(1,037,539)	-
Authorized Positions	-	-	-	(5)	(5)	-
Authorized FTE	-	-	-	(5.00)	(5.00)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
090-ANALYST ADJUSTMENTS- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	(47,299,794)	-
090-ANALYST ADJUSTMENTS- RANK 0 - 060-02-00-00000						
General Fund	-	-	-	-	750,000	-
090-ANALYST ADJUSTMENTS- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	-	(33,000,000)	-
Federal Funds	-	-	-	-	33,000,000	-
All Funds	-	-	-	-	-	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(224,892)	-
Other Funds	-	-	-	-	(7,018)	-
Federal Funds	-	-	-	-	(212,633)	-
All Funds	-	-	-	-	(444,543)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(2,305,439)	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	(3,181,539)	-
Federal Funds	-	-	-	-	(3,181,539)	-
All Funds	-	-	-	-	(6,363,078)	-
092-PERS TAXATION POLICY- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(26,020)	-
Other Funds	-	-	-	-	(1,015)	-
Federal Funds	-	-	-	-	(24,094)	-
All Funds	-	-	-	-	(51,129)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
092-PERS TAXATION POLICY- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(250,949)	-
092-PERS TAXATION POLICY- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	(333,720)	-
Other Funds	-	-	-	-	(35,331)	-
Federal Funds	-	-	-	-	(313,167)	-
All Funds	-	-	-	-	(682,218)	-
092-PERS TAXATION POLICY- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	-	(528,128)	-
Other Funds	-	-	-	-	(9,629)	-
Federal Funds	-	-	-	-	(440,149)	-
All Funds	-	-	-	-	(977,906)	-
092-PERS TAXATION POLICY- RANK 0 - 060-07-00-00000						
General Fund	-	-	-	-	(19,130)	-
Other Funds	-	-	-	-	(452)	-
Federal Funds	-	-	-	-	(71,892)	-
All Funds	-	-	-	-	(91,474)	-
092-PERS TAXATION POLICY- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	-	(204,672)	-
Other Funds	-	-	-	-	(1,406)	-
Federal Funds	-	-	-	-	(289,741)	-
All Funds	-	-	-	-	(495,819)	-
092-PERS TAXATION POLICY- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	-	(126,480)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	-	(364)	-
Federal Funds	-	-	-	-	(184,703)	-
All Funds	-	-	-	-	(311,547)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	-	(207,909)	-
Other Funds	-	-	-	-	(8,107)	-
Federal Funds	-	-	-	-	(192,524)	-
All Funds	-	-	-	-	(408,540)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	-	(2,005,203)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	(2,666,582)	-
Other Funds	-	-	-	-	(282,313)	-
Federal Funds	-	-	-	-	(2,502,352)	-
All Funds	-	-	-	-	(5,451,247)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	-	(4,219,991)	-
Other Funds	-	-	-	-	(76,940)	-
Federal Funds	-	-	-	-	(3,516,999)	-
All Funds	-	-	-	-	(7,813,930)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-07-00-00000						
General Fund	-	-	-	-	(152,858)	-
Other Funds	-	-	-	-	(3,610)	-
Federal Funds	-	-	-	-	(574,450)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(730,918)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	-	(1,635,423)	-
Other Funds	-	-	-	-	(11,234)	-
Federal Funds	-	-	-	-	(2,315,173)	-
All Funds	-	-	-	-	(3,961,830)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	-	(1,010,639)	-
Other Funds	-	-	-	-	(2,908)	-
Federal Funds	-	-	-	-	(1,475,867)	-
All Funds	-	-	-	-	(2,489,414)	-
Authorized Positions	-	-	-	-	49	-
Authorized FTE	-	-	-	-	50.21	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	3,380,581	-
Other Funds	-	-	-	-	(5,592,155)	-
Federal Funds	-	-	-	-	(1,636,603)	-
All Funds	-	-	-	-	(3,848,177)	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	-	1,313,905	-
Other Funds	-	-	-	-	5,592,155	-
Federal Funds	-	-	-	-	4,916,409	-
All Funds	-	-	-	-	11,822,469	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-02-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	6,476,590	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-03-00-00000						
Federal Funds	-	-	-	-	5,197,250	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	-	291,667	-
Federal Funds	-	-	-	-	1,312,500	-
All Funds	-	-	-	-	1,604,167	-
Authorized Positions	-	-	-	-	2	-
Authorized FTE	-	-	-	-	1.26	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-08-00-00000						
Federal Funds	-	-	-	-	8,457,706	-
094-DECEMBER 2012 REBALANCE- RANK 0 - 060-09-00-00000						
Other Funds	-	-	-	-	2,649,699	-
Federal Funds	-	-	-	-	9,380,098	-
All Funds	-	-	-	-	12,029,797	-
101-CENTRAL & SHARED POP- RANK 0 - 010-40-00-00000						
General Fund	-	-	-	1,741,275	193,065	-
Federal Funds	-	-	-	1,686,535	191,832	-
All Funds	-	-	-	3,427,810	384,897	-
Authorized Positions	-	-	-	10	2	-
Authorized FTE	-	-	-	8.80	1.76	-
101-CENTRAL & SHARED POP- RANK 0 - 010-45-00-00000						
Other Funds	-	-	-	196,096	195,459	-
Authorized Positions	-	-	-	1	1	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	1.00	1.00	-
101-CENTRAL & SHARED POP- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	3,348,981	1,206,703	-
Federal Funds	-	-	-	3,266,881	1,124,603	-
All Funds	-	-	-	6,615,862	2,331,306	-
102-SS - HEALTHY PEOPLE- RANK 0 - 010-50-00-00000						
General Fund	-	-	-	-	878,597	-
102-SS - HEALTHY PEOPLE- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	8,096,834	7,121,232	-
Other Funds	-	-	-	14,237,631	14,360,000	-
Federal Funds	-	-	-	28,187,233	34,655,471	-
All Funds	-	-	-	50,521,698	56,136,703	-
Authorized Positions	-	-	-	37	(13)	-
Authorized FTE	-	-	-	32.18	(5.37)	-
103-SS - ECONOMY & JOBS- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	1,659,818	(14,887,788)	-
Other Funds	-	-	-	(52,596)	-	-
Federal Funds	-	-	-	(6,440,455)	-	-
All Funds	-	-	-	(4,833,233)	(14,887,788)	-
104-SS - SAFETY- RANK 0 - 060-01-00-00000						
General Fund	-	-	-	1,993,859	-	-
Federal Funds	-	-	-	(92,523)	-	-
All Funds	-	-	-	1,901,336	-	-
105-SS - EDUCATION- RANK 0 - 060-01-00-00000						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	181,324	1,482,766	-
106-CW - SAFETY- RANK 0 - 060-02-00-00000						
General Fund	-	-	-	(473,740)	(473,740)	-
Other Funds	-	-	-	(113,082)	(113,082)	-
Federal Funds	-	-	-	(1,059,310)	(1,059,310)	-
All Funds	-	-	-	(1,646,132)	(1,646,132)	-
106-CW - SAFETY- RANK 0 - 060-03-00-00000						
General Fund	-	-	-	(2,041,795)	(2,041,795)	-
Other Funds	-	-	-	(245,276)	(245,276)	-
Federal Funds	-	-	-	(1,233,015)	(1,233,015)	-
All Funds	-	-	-	(3,520,086)	(3,520,086)	-
106-CW - SAFETY- RANK 0 - 060-04-00-00000						
General Fund	-	-	-	(1,562,508)	(1,562,508)	-
Other Funds	-	-	-	(22,729)	(22,729)	-
Federal Funds	-	-	-	(1,453,843)	(1,453,843)	-
All Funds	-	-	-	(3,039,080)	(3,039,080)	-
106-CW - SAFETY- RANK 0 - 060-06-00-00000						
General Fund	-	-	-	44,701,171	37,285,377	-
Other Funds	-	-	-	2,661,558	2,648,439	-
Federal Funds	-	-	-	24,185,529	4,571,250	-
All Funds	-	-	-	71,548,258	44,505,066	-
Authorized Positions	-	-	-	310	310	-
Authorized FTE	-	-	-	228.32	228.32	-
107-VR - ECONOMY & JOBS- RANK 0 - 060-07-00-00000						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	1,166,488	-	-
Federal Funds	-	-	-	4,297,206	-	-
All Funds	-	-	-	5,463,694	-	-
Authorized Positions	-	-	-	7	-	-
Authorized FTE	-	-	-	6.64	-	-
108-APD - HEALTHY PEOPLE- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	(30,791,165)	(72,115,798)	-
Other Funds	-	-	-	51,761,682	51,881,682	-
Federal Funds	-	-	-	173,872,787	125,028,622	-
All Funds	-	-	-	194,843,304	104,794,506	-
Authorized Positions	-	-	-	66	46	-
Authorized FTE	-	-	-	60.46	44.32	-
109-DD - HEALTHY PEOPLE- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	30,219,388	33,000,000	-
Federal Funds	-	-	-	33,389,686	36,699,184	-
All Funds	-	-	-	63,609,074	69,699,184	-
Authorized Positions	-	-	-	52	52	-
Authorized FTE	-	-	-	45.66	45.66	-
111-APD - SAFETY- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	987,797	-	-
Other Funds	-	-	-	85,221	-	-
Federal Funds	-	-	-	1,066,420	-	-
All Funds	-	-	-	2,139,438	-	-
Authorized Positions	-	-	-	12	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Authorized FTE	-	-	-	10.56	-	-
112-DD - SAFETY- RANK 0 - 060-09-00-00000						
General Fund	-	-	-	88,052	-	-
Federal Funds	-	-	-	87,515	-	-
All Funds	-	-	-	175,567	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.88	-	-
201-APD - PROGRAM TRANSFER TO OHA- RANK 0 - 060-08-00-00000						
General Fund	-	-	-	(125,968,532)	(125,968,532)	-
Federal Funds	-	-	-	(221,783,403)	(221,783,403)	-
All Funds	-	-	-	(347,751,935)	(347,751,935)	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	(70,940,057)	(229,252,661)	-
Other Funds	-	-	-	66,665,510	64,517,197	-
Federal Funds	-	-	-	33,457,439	24,043,357	-
All Funds	-	-	-	29,182,892	(140,692,107)	-
AUTHORIZED POSITIONS	-	-	-	438	391	-
AUTHORIZED FTE	-	-	-	338.30	310.96	-
TOTAL BUDGET (Including Packages)						
General Fund	1,791,286,691	2,036,853,446	2,140,339,883	2,489,476,302	2,332,119,386	-
Other Funds	334,595,591	430,256,781	452,562,224	485,313,495	483,658,454	-
Federal Funds	5,702,084,466	5,515,460,527	5,806,504,097	6,155,553,132	6,178,420,487	-
All Funds	7,827,966,748	7,982,570,754	8,399,406,204	9,130,342,929	8,994,198,327	-
AUTHORIZED POSITIONS	7,712	7,392	7,405	7,898	7,857	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	7,494.32	7,298.44	7,311.44	7,696.44	7,675.10	-

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Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-40-00-00000	DHS Central Services						
	General Fund	36,546,387	25,856,837	25,334,322	22,012,394	19,965,924	-
	Other Funds	15,827,734	921,696	911,649	897,580	879,768	-
	Federal Funds	11,593,042	8,902,857	7,633,640	23,829,638	21,869,402	-
	All Funds	63,967,163	35,681,390	33,879,611	46,739,612	42,715,094	-
010-45-00-00000	DHS Shared Services						
	Other Funds	-	97,473,993	100,243,851	111,625,141	107,624,344	-
010-50-00-00000	State Assessments and Enterprise-wide Costs						
	General Fund	120,129,454	121,495,065	125,873,257	160,216,577	158,139,631	-
	Other Funds	20,411,519	21,789,578	21,767,064	23,335,392	17,743,237	-
	Federal Funds	139,565,772	137,874,589	137,973,614	158,626,664	150,664,193	-
	All Funds	280,106,745	281,159,232	285,613,935	342,178,633	326,547,061	-
025-02-00-00000	CAF - Child Safety						
	General Fund	7,089,639	-	-	-	-	-
	Other Funds	238,514	-	-	-	-	-
	Federal Funds	6,974,386	-	-	-	-	-
	All Funds	14,302,539	-	-	-	-	-
025-03-00-00000	CAF - Substitute Care						
	General Fund	41,959	-	-	-	-	-

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Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
025-03-00-00000	CAF - Substitute Care						
	Other Funds	28,981	-	-	-	-	-
	Federal Funds	164,126	-	-	-	-	-
	All Funds	235,066	-	-	-	-	-
050-40-00-00000	SPD Program Support & Administration						
	General Fund	-	13,119	-	-	-	-
	Other Funds	-	99	-	-	-	-
	Federal Funds	-	12,528	-	-	-	-
	All Funds	-	25,746	-	-	-	-
060-01-00-00000	Self Sufficiency - Program						
	General Fund	381,049,803	320,564,132	325,068,781	461,929,466	394,177,657	-
	Other Funds	101,982,343	122,378,891	136,189,394	140,152,772	145,544,021	-
	Federal Funds	2,621,503,998	2,820,176,211	2,973,916,642	2,949,985,445	2,964,571,432	-
	All Funds	3,104,536,144	3,263,119,234	3,435,174,817	3,552,067,683	3,504,293,110	-
060-02-00-00000	Child Safety						
	General Fund	4,872,944	9,074,454	8,047,002	27,992,799	28,742,799	-
	Other Funds	4,378,454	4,361,367	4,361,367	4,633,896	4,633,896	-
	Federal Funds	20,361,413	24,060,008	21,974,534	52,744,433	59,221,023	-
	All Funds	29,612,811	37,495,829	34,382,903	85,371,128	92,597,718	-

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Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
060-03-00-00000	Substitute Care						
	General Fund	68,903,250	97,782,302	109,605,004	106,151,628	105,717,512	-
	Other Funds	16,176,622	11,357,025	12,553,403	11,877,694	11,877,694	-
	Federal Funds	109,314,018	72,159,814	80,101,050	77,240,947	82,872,313	-
	All Funds	194,393,890	181,299,141	202,259,457	195,270,269	200,467,519	-
060-04-00-00000	Adoptions						
	General Fund	61,275,742	69,256,649	69,222,043	73,075,455	72,598,488	-
	Other Funds	955,367	1,037,939	932,716	979,403	979,403	-
	Federal Funds	75,889,304	71,039,423	73,471,866	74,833,140	75,310,107	-
	All Funds	138,120,413	141,334,011	143,626,625	148,887,998	148,887,998	-
060-05-00-00000	ISRS - OLD						
	General Fund	674,981	8,155,384	9,784,511	-	-	-
	Other Funds	80,176	272,529	272,529	-	-	-
	Federal Funds	2,214,222	17,453,794	18,786,600	-	-	-
	All Funds	2,969,379	25,881,707	28,843,640	-	-	-
060-06-00-00000	Child Welfare Program Delivery and Design						
	General Fund	128,527,601	179,402,446	185,432,800	256,419,055	250,903,060	-
	Other Funds	6,363,664	2,335,179	2,331,457	4,966,984	4,864,554	-
	Federal Funds	190,795,705	176,145,748	175,207,386	216,961,310	202,774,771	-
	All Funds	325,686,970	357,883,373	362,971,643	478,347,349	458,542,385	-

Agencywide Program Unit Summary
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
060-07-00-00000	VR - Basic Rehabilitative Services						
	General Fund	14,339,538	15,323,664	15,879,444	17,815,243	16,445,239	-
	Other Funds	1,885,239	2,269,521	2,269,521	2,325,219	2,320,412	-
	Federal Funds	57,098,909	61,506,963	61,506,963	69,689,958	64,627,927	-
	All Funds	73,323,686	79,100,148	79,655,928	89,830,420	83,393,578	-
060-08-00-00000	Aging and People with Disabilities APD						
	General Fund	562,441,264	688,689,921	742,434,802	769,941,908	724,970,961	-
	Other Funds	132,543,213	134,852,797	135,492,056	158,740,893	158,592,080	-
	Federal Funds	1,539,690,113	1,352,928,457	1,415,962,785	1,591,963,823	1,562,744,643	-
	All Funds	2,234,674,590	2,176,471,175	2,293,889,643	2,520,646,624	2,446,307,684	-
060-09-00-00000	Developmental Disabilities - DD						
	General Fund	405,394,129	501,239,473	523,657,917	593,921,777	560,458,115	-
	Other Funds	33,723,765	31,206,167	35,237,217	25,778,521	28,599,045	-
	Federal Funds	926,919,458	773,200,135	839,969,017	939,677,774	993,764,676	-
	All Funds	1,366,037,352	1,305,645,775	1,398,864,151	1,559,378,072	1,582,821,836	-
TOTAL AGENCY							
	General Fund	1,791,286,691	2,036,853,446	2,140,339,883	2,489,476,302	2,332,119,386	-
	Other Funds	334,595,591	430,256,781	452,562,224	485,313,495	483,658,454	-
	Federal Funds	5,702,084,466	5,515,460,527	5,806,504,097	6,155,553,132	6,178,420,487	-
	All Funds	7,827,966,748	7,982,570,754	8,399,406,204	9,130,342,929	8,994,198,327	-

Department of Human Services (DHS) Revenue Narrative

Forecast methods and assumptions

Revenue for the Oregon Department of Human Services comes from funding sources classified as the state General Fund, Other Funds and Federal Funds. Three major methodologies are used to project revenues for the department:

- The category of expenditures based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) is primarily used for federal entitlement grants.
- Grant cycles and where they fall within the biennium are considered for block grants. Assumptions based on the results of prior grant averaging and the anticipated effect of the federal budget process both are used to project the amount of funds that will be received.
- The historical receipt trends method is used for Other Funds sources such as collections of overpayments and fees unless the agency has additional information, such as anticipated special projects that would increase revenue or a temporary need for additional staff that will change the projections for a specific time period.

DHS projects revenue based on assumptions that take into account:

- Essential packages that adjust the existing base budget to the 2013-15 modified current service level (MCSL) for all legislatively approved programs. Essential packages include phasing program changes in or out, one-time costs, Department of Administrative Services inflation factor, mandated caseload changes, and any needed fund shifts;
- Applicable federal funding limits and requirements, including the availability of state funds to meet matching or maintenance of effort (MOE) requirements;
- Changes in federal policies that affect federal revenue available to DHS programs;
- Expected non-mandated program caseload changes; and

- Recent changes in state or federal statutes and regulations that affect the availability or timing of revenue receipts.

Fee schedules and proposed increases

The Department uses fees as a funding source. See the Fee Listing Report for details.

Significant known federal revenue changes or risk factors

The possibility of sequestration being implemented at the federal level could cause a significant impact in federal funding for programs related to Child Welfare, Self Sufficiency and Vocational Rehabilitation. The impact could be up to \$9.1M dollars for the biennium. The grants that are impacted by sequestration are called out in the narrative that follows.

Self Sufficiency Program

Temporary Assistance for Needy Families (TANF)

Changes to the calculation formula for the caseload reduction credit resulted in the Self Sufficiency Program (SS) not receiving as much credit as the program realized in the past. This reduction was due mainly to a shift in the baseline data being used, with the baseline moving forward to federal fiscal year 2005. Instead of comparing current caseload to older caseloads that were much higher, the comparison is to a caseload that reflects the agency's efforts to significantly reduce caseload.

Additionally, if the agency does not meet the federal requirements for monitoring clients' work, a penalty causes the maintenance of effort requirement to increase an additional 5 percent of the base. This means that rather than the maintenance of effort being set at 75 percent of the base year, it is set at 80 percent of the base year.

Child Care and Development Fund (CCDF)

The Deficit Reduction Act (DRA) reauthorized CCDF for five years and increased appropriations requiring additional state matching funds. SS estimates overall demand for child care subsidies will increase due to the added TANF work requirements.

Targeted case management (TCM)

The DRA contains a more stringent definition for TCM services, while third-party liability language has been changed to reflect that any legally responsible entity can be considered a third-party resource payer before Medicaid pays. Any program that currently uses Medicaid and has another funding source may be at risk for Medicaid reductions. The TCM statute allows the rules of third-party liability to determine if Medicaid will cover services that are normally provided under another program authority, including resources available through SS programs.

Child Welfare

Eligibility for Title IV-E adoption assistance

Beginning with FFY 2010, the eligibility criteria for certain children for IV-E adoption assistance has been modified and more children are eligible for assistance. These changes are being phased in to cover all children by FFY 2018.

Targeted case management (TCM)

Oregon's child welfare system effectively utilizes Medicaid through TCM. The DRA contains a more stringent definition of TCM services, while third-party liability language is changed to reflect that any legally responsible entity can be considered a third-party resource payer before Medicaid pays. Any program that currently uses Medicaid and has another funding source may be at risk for Medicaid reductions. The TCM statute allows the rules of third-party liability to determine if Medicaid will cover services that are normally provided under another

program authority, including resources available through child welfare programs.

Title IV-B child welfare services

In FFY 2008, a new requirement was added to states' Title IV-B reporting. By FFY 2012 states must be achieving 90 percent performance in caseworkers visiting children in foster care on a monthly basis. States submitted targets for performance for each year up to FFY 2012 showing how they intended to improve performance from their base year up to the 90 percent mark. Failure to meet these targets results in a penalty in the form of an increase in state match requirement for their IV-B CWS grant. Oregon failed to meet its target for FFY 2009, which will cause a 1 percent increase (from 25 percent to 26 percent) in the state match required for the FFY 2010 grant. Oregon continued to fall below the required 90 percent mark in FFY2011 resulting in the state match rate for the FFY2012 grant going from 26 percent to 30 percent.

Aging and People with Disabilities (APD) and Developmental Disabilities (DD)

Targeted case management (TCM)

The DRA provides a more stringent definition of TCM services. Any program that currently uses Medicaid and has another funding source may be at risk of Medicaid reductions. The TCM statute allows the rules of third-party liability to determine if Medicaid will cover services that are normally provided under another program authority, which could include developmentally disabled programs (DD). Before DHS would be required to stop providing TCM services, viable third-party providers would need to be found to provide or pay for equivalent case management services.

Long-term care reform

The DRA increased the look-back period (the period during which the disposition of assets is reviewed to determine eligibility for services) from three to five years. This change in long-term care asset determinations is a

greater administrative burden because staff are required to review more client documents; additionally the change increases technical assistance and training requirements.

Major funding sources

The following section identifies the major funding sources for DHS. All references to a grant “Title” are references to the originating statute in the federal Social Security Act.

Federal funds

Chafee Foster Care Independence grants (Title IV-E)

The Chafee Foster Care Independent Living program was established to assist youth likely to remain in foster care until 18 years of age and children who “age out” of foster care but have not yet turned 21. The program is designed to help eligible youth make the transition from foster care to independent living. This program also includes the Education and Training Vouchers program.

The Chafee Foster Care Independent Living program is funded with a formula grant based on the number of children in the state in foster care.

This program is funded by two grants. The Chafee Education and Training Vouchers Grant is one that may be impacted by sequestration resulting in a \$0.3M decrease in Federal Funds for 2013-15.

This grant currently funds DHS Substitute Care programs. The projection of revenue is based on grant cycle. These grants require a 20 percent state match.

- Revenue budgeted in 2011-13 LAB is \$7.8 million.
- Revenue budgeted in 2013-15 CSL is \$7.1 million.

Child Abuse Prevention and Treatment Act grant

The Child Abuse Prevention and Treatment Act grant (CAPTA) provides funding to help states improve their child protective service system. The funding is administered by the US Department of Health and Human Services, Administration for Children, Youth and Families. Federal legislation authorizes an annual award of funds to states that submit plans designed to improve their child welfare service system every five years and meet certain other eligibility requirements. The amount of CAPTA funding varies from year to year and has no matching requirement. Funding is provided to the state for use on a statewide basis. A portion of the budget is set aside to support three federally mandated CAPTA panels meant to provide citizen review of and recommendations for improvements to the state's child welfare system.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on grant cycle. This grant will potentially be impacted by sequestration resulting in a \$.08M decrease in funding for 2013-15.

- Revenue budgeted in 2011-13 LAB is \$0.5 million.
- Revenue budgeted in 2013-15 CSL is \$0.6 million.

Child welfare services (CWS) block grants (Title IV-B)

Title IV-B consists of two formula grants. The first is the basic child welfare services grant. It may be used for many services including homemaker, protective and reunification services, and on a limited basis for foster care, adoptions and day care. The amount of federal funding allotted to the state for this grant is based on the state's population of children and state per capita income. IV-B subpart one requires a 26 percent state match.

The second part of Title IV-B is the Promoting Safe and Stable Families grant. The focus of the grant is on family preservation, family support services, reunification, and adoption promotion and support. The amount of federal funding allotted to the state is based on the number of children in the state receiving Supplemental Nutrition Assistance Program (SNAP, formerly food stamps). Match for IV-B sub-part two is a 25 percent state match.

These grants currently fund DHS Child Welfare programs. The projection of revenue is based on the Federal Fiscal Year (FFY) grant cycle, and show a decrease from the previous biennium as a result of decreased carry forward from the prior phase. . These two grants are subject to sequestration which could result in a federal funding decrease of \$.66 M for 2013-15.

- Revenue budgeted in 2011-13 LAB is \$14.3 million.
- Revenue budgeted in 2013-15 CSL is \$8.8 million.

Developmentally Disabled Service Act (DDSA)

Congress sets a national allocation determining the amount of annual funding for this grant, which is administered by the Developmental Disabilities (DD) Council in partnership with DHS. Program expenditures are limited to programs for clients with developmental disabilities and are guided by a state plan submitted to the federal government. There is a 5 percent limit on administrative expenditures except for expenditures by the DD Council.

This grant currently funds DHS Developmental Disabilities programs. The projection of revenue is expenditures-based using estimated Average Daily Populations (ADP) and Cost per Case (CPC). Federal law requires a state or local match, most of which can be in-kind.

- Revenue budgeted in 2011-13 LAB is \$4.1 million.
- Revenue budgeted in 2013-15 CSL is \$4.1million.

Oregon Disability Determination Services (DDS)

Oregon Disability Determination Services (DDS) provides timely and accurate eligibility determinations for Oregon citizens applying for Social Security disability benefits. Although the disability program, as part of the Social Security Administration (SSA), is administered by the federal government, state agencies make the initial

medical determination of disability. The Oregon DDS currently has more than 200 staff and is 100 percent federally funded.

- Revenue budgeted in 2011-13 LAB is \$60.0 million.
- Revenue budgeted in 2013-15 CSL is \$60.0 million.

DD Housing Trust Funds

The Developmental Disabilities program manages three budget funds for housing people with developmental disabilities. Two of the accounts contain the proceeds from the sale of the Fairview State Training Center and the third is an operating fund for expenses such as maintenance, development and technical assistance.

The DD Community Housing Section allocates funds and provides oversight and technical assistance to develop, adapt and maintain safe and appropriate housing for children and adults with developmental disabilities receiving services funded and licensed by Developmental Disabilities programs. Often, providing these services requires that housing be constructed, modified or adapted in order to assure that homes are safe and adapted to the unique needs of the persons who live there.

When Fairview was downsized and then closed, the DD Community Housing Section, in partnership with private nonprofit housing developers, constructed or remodeled 200 homes to provide housing for residents and persons misplaced in nursing homes. The homes incorporate many specialized features and were funded by the sale of general obligation bonds. The 13-15 budgeted amount does not include the balance remaining from the sale of Fairview.

- Revenue budgeted in 2011-13 LAB is \$1.8 million.
- Revenue budgeted in 2013-15 CSL is \$3.4 million.

Family Violence Prevention grant

The Family Violence grant is a discretionary grant that supports states in the establishment, maintenance and expansion of programs and projects to prevent incidents of family violence as well as programs that provide immediate shelter and related assistance for victims of family violence and their dependents. This grant is used in support of the Domestic Violence program.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on grant cycle. The grant is 100 percent federal funds and could be impacted by sequestration resulting in a decrease in federal funding of \$0.4M for 2013-15.

- Revenue budgeted in 2011-13 LAB is \$2.5 million.
- Revenue budgeted in 2013-15 CSL is \$2.6 million.

Supplemental Nutrition Assistance Program (SNAP)

The SNAP program provides children and low-income people access to food, a healthy diet and nutrition education. The program is 100 percent federally funded by the Department of Agriculture Food and Nutrition Service (FNS). SNAP benefits are distributed by DHS in the form of an Electronic Benefits Transfer (EBT) card, known as the Oregon Trail Card. The cashout program provides SNAP benefits to selected elderly clients in four counties using a direct cash payment. These benefits are also 100 percent federally funded.

The SNAP employment and training program provides some reimbursement to families and individuals participating in educational activities and finding employment. The program is 100 percent federally funded up to the state's specified cap. Expenditures above the cap are funded with 50 percent state funds and 50 percent federal funds.

FNS funds 50 percent of the state's administrative costs for operating the SNAP EBT program, the cashout program and the employment and training program. States may receive enhanced funding for up to 60 percent of their administrative costs if their SNAP error rate is below the national average.

This grant currently funds programs in DHS Self Sufficiency and Aging and People with Disabilities. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC).

- Revenue budgeted in 2011-13 LAB is \$2.4 billion.
- Revenue budgeted in 2013-15 CSL is \$2.5 billion.

Foster care and adoption services (Title IV-E)

The foster care and adoption assistance program is an entitlement program funded under the Social Security Act, Title IV-E. Children taken into custody due to imminent risk of harm because of abuse and neglect are provided foster care placement and medical care through grant funding. Title IV-E eligibility is based on a number of factors including the income of the child and the family. Title IV-E-eligible children are also categorically eligible for Medicaid.

Federal financial participation is available at the Medicaid FMAP rate for program costs (average biennium FMAP for 2011-13 is 62.23 percent), and at the rate of 50 percent for administrative expenditures necessary for the proper and efficient administration of the Title IV-E state plan. The state's cost allocation plan identifies which administrative costs are allocated and claimed under this program. Federal financial participation also is available at the rate of 75 percent for the costs of:

- Training personnel employed or preparing for employment by the state or local agency administering the plan; and

- Providing short-term training to current or prospective foster or adoptive parents and the members of the state licensed or approved child care institutions providing care to foster and adopted children receiving Title IV-E assistance.

All training activities and costs funded under Title IV-E must be included in the state agency's training plan that is part of the Child Welfare services plan.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC). The increase in expected revenue is based on the case load forecast showing an increase in cases.

- Revenue budgeted in 2011-13 LAB is \$210.2 million.
- Revenue budgeted in 2013-15 CSL is \$262.3 million.

Medicare (Title XVIII)

Medicare provides federal funding for a portion of the costs of the certification and inspection of nursing homes. Federal changes to the Medicare program can affect state program funding, particularly under Medicaid. The Medicare Modernization Act of 2003 (MMA) created a Medicare prescription drug benefit that began in January 2006. With the creation of this new benefit for all Medicare beneficiaries, states are no longer eligible to receive federal Medicaid matching funds for prescription drugs provided to Medicare/Medicaid dual-eligible beneficiaries. Additionally, the MMA requires states to submit a monthly payment to the federal government to help fund the Medicare Part D benefit.

Medicaid (Title XIX)

Medicaid provides reimbursement to states for medical care and medical related services to low income and other medically needy individuals. This includes financing for:

- Health care services provided under the Oregon Health Plan;
- Private insurance premium assistance through the Office of Private Health Partnerships (OPHP);
- Long-term care in institutional and community-based care settings;
- Some client care provided in state hospitals;
- Residential treatment services to adults and youth;
- Central administration of alcohol and drug programs;
- Medical and non-medical transportation for Medicaid-eligible individuals;
- Family planning services for individuals not enrolled in the Oregon Health Plan; and
- Uncompensated care provided by hospitals serving a high proportion of Medicaid and uninsured individuals.

Medicaid also pays, at the normal Medicaid match rate, the Medicare Part B outpatient benefit premium for Oregon Health Plan clients and other Medicare beneficiaries with incomes up to 135 percent of the federal poverty level (FPL). For clients between 120 percent and 135 percent of FPL, the federal match is 100 percent up to an allotment cap. For dual-eligible clients with income at or exceeding 135 percent FPL, there are no Medicaid funds used toward the Part B premium payment. Medicare Part A hospital premiums also are paid for Medicaid clients who have income at or below 100 percent FPL.

State General Fund or Other Funds must be used to match federal Medicaid dollars for administration and direct service payments. The administration match rate is primarily 50 percent. A 75 percent federal fund match is available for skilled professional medical personnel, certification of nursing facilities, and related information systems activities, including the Medicaid Management Information System (MMIS) computer system support and Preadmission Screening and Resident Review (PASRR) activities. The current average federal Title XIX match rate for service payments to providers for the 2013-15 biennium is 62.23 percent. The cost of services and supplies for family planning is matched at 90 percent.

Most services in Oregon are provided through seven Medicaid programs that require waivers of federal requirements. The Oregon Health Plan is the largest of these waiver programs. DHS must obtain approval from the federal Centers for Medicare and Medicaid Services (CMS) to make changes to its Medicaid program whether the

changes are Medicaid state plan services or waiver services. This approval process can be lengthy, sometimes affecting the timing of program changes and the receipt of associated federal revenues.

Medicaid currently funds services in all DHS programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC) for Administrative charges, use of time and effort and other measures.

- Revenue budgeted in 2011-13 LAB is \$2.4 billion.
- Revenue budgeted in 2013-15 CSL is \$2.67 billion.

Medicaid XIX Local Match

The Developmental Disabilities (DD) program matches Medicaid Title XIX funds with funds or services from transit districts, community developmental disability programs and others for providing enhanced non-medical transportation and administrative costs.

- Revenue budgeted in 2011-13 LAB is \$13.8 million.
- Revenue budgeted in 2013-15 CSL is \$13.8 million.

Older Americans Act

Funds are allocated to Oregon annually through the Older Americans Act. The Aging and People with Disabilities (APD) program allocates program funds by a federally approved population formula to the 17 area agencies on aging. Emphasis is placed on serving the most economically and socially needy persons 60 years of age and older. There is a 15 percent match requirement of which 10% is met by area agencies on aging and 5% from state sources through local funds, in-kind and Oregon Project Independence (OPI) allocations.

- State administration funds provide for state plan administration. There is a 25 percent match requirement met with OPI funds.

- Title III funds provide for support services such as transportation, legal assistance, in-home care, and congregate and home-delivered meals programs. The act allows for provision of in-home services for frail individuals to prevent premature institutionalization and preventive health services for elderly clients in rural areas. Title III also provides funding for family caregiver support and training and services to prevent abuse of the elderly. The match requirement ranges from 15 to 25 percent depending on whether the funds are paying for administration or program expenditures.
- Title V programs subsidize part-time paid community service work for low-income persons, aged 55 and over and job training skill. There is a 10 percent match requirement, which is met by the program operators.
- Title VII funding provides support for the long-term care ombudsman and prevention of elder abuse, neglect and exploitation. No match is required for Title VII.
- The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

This grant currently funds APD programs. The projection of revenue is based on actual and projected federal awards.

- Revenue budgeted in 2011-13 LAB is \$31.3 million.
- Revenue budgeted in 2013-15 CSL is \$31.3 million.

Nutrition Services Incentive Program (NSIP)

The Nutrition Services Incentive Program grant (NSIP) supplements Title III-C and local funds to provide nutrition services to eligible Older Americans Act participants. Funds are 100 percent federal. No match is required.

This grant currently funds APD programs through Area Agencies on Aging. Projection is based on history of fund awards from the U.S. Administration on Aging.

- Revenue budgeted in 2011-13 LAB is \$3.5 million.
- Revenue budgeted in 2013-15 CSL is \$3.5 million.

Oregon Project Independence

Oregon Project Independence (OPI) is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or to people who have been diagnosed with Alzheimer's or a related dementia disorder.

OPI is administered locally by area agencies on aging throughout the state. Client eligibility is determined based upon an assessment of functional ability and natural supports related to activities of daily living. The OPI program has no financial asset limitations. A sliding fee scale is applied to clients with net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small minority with income above 200 percent of the FPL pay the full rate for services provided. They generally do so because they need the case management, ongoing support and monitoring that are provided in addition to the actual purchased services.

The OPI program historically has been funded by General Fund and for a short time by excess revenue in the Senior and Disabled Property Tax Deferral Revolving Account. However, due to sharply declining revenue, funds are no longer available from the Department of Revenue property tax deferral account for transfer to the OPI fund. Aging and People with Disabilities received legislatively appropriated General Funds for the purpose of continuing OPI.

- Revenue budgeted in 2011-13 LAB is \$9.5 million.
- Revenue budgeted in 2013-15 CSL is \$9.5 million.

Quality of Care Fund

During the 2009 Legislative Session, HB 2442 required the establishment of the Quality of Care Fund and increases in fee schedules for adult foster homes, residential care and assisted living facilities, as well as increases

in state civil penalties. Revenue collected from APD and DD licensing fees and civil penalties are dedicated to promoting quality of care and life in long-term care settings, including enhancement and maintenance of long-term care facility licensing and regulatory activities and additional training and technical assistance for facilities.

Refugee resettlement

The refugee resettlement program provides time-limited cash and medical assistance as well as social services to refugees entering the country. The refugee resettlement program and administration expenditures are 100 percent federal funds, as defined by the Immigration and Nationality Act of 1980.

These grants will potentially be reduced as a result of sequestration resulting in a reduction of \$0.4M in 2013-15.

- Revenue budgeted in 2011-13 LAB is \$10.2 million.
- Revenue budgeted in 2013-15 CSL is \$10.0 million.

Rehabilitation Act grants (US Department of Education)

The Rehabilitation Act grants are the major funding source for programs provided through Vocational Rehabilitation Services. Rehabilitation Act grants currently fund DHS VR – Basic Rehabilitative Services programs. The projection of revenue is based on grant cycle.

Section 110 (Basic 110 Grant)

Basic 110 Grant, which is available to assist people with disabilities in becoming employed, is a formula grant based on the state's population and per capita income. The funds available to Oregon are divided between Vocational Rehabilitation (87.5 percent) and the Commission for the Blind (12.5 percent). These federal funds must be matched with state funds. Revenues are expected to increase due to additional caseload.

- Revenue budgeted in 2011-13 LAB is \$54.1 million.
- Revenue budgeted in 2013-15 CSL is \$69.6 million.

Section 633 (Title VI-C grant for supported employment)

This grant assists the state in developing programs with public and private agencies for training and services leading to supported employment for individuals with severe disabilities. The grant is 100 percent federal funds and does not require state match, however it is scheduled to roll into the Basic Rehabilitation Grant amount.

- Revenue budgeted in 2011-13 LAB is \$0.6 million.
- Revenue budgeted in 2013-15 CSL is \$0.5 million.

Section 711 (independent living rehabilitation, Part B)

Independent living rehabilitation funds support the state Independent Living Council and Independent Living Centers. This grant is subject to sequestration resulting in revenue reduction of \$.08M.

- Revenue budgeted in 2011-13 LAB is \$626.0 million.
- Revenue budgeted in 2013-15 CSL is \$545.6 million.

Assistive technology

The Assistive Technology Act of 1998 supports state efforts to improve the provision of assistive technology (AT). Grant funds allow implementation of programs designed to meet the AT needs of individuals with disabilities, including plans that improve access to and acquisition of AT devices and services for individuals with disabilities.

This grant is a revenue source of the Oregon Disabilities Council, which was transferred to Vocational Rehabilitation (VR) within the VR – Basic Rehabilitative Services program in the 2007-09 biennium. This grant is subject to sequestration resulting in revenue reduction of \$0.1M.

- Revenue budgeted in 2011-13 LAB is \$0.8 million.
- Revenue budgeted in 2013-15 CSL is \$0.8 million.

Social Services Block Grant (SSBG, Title XX)

The Social Services Block Grant (SSBG) is one of the most flexible grants provided by the U.S. Department of Health and Human Services. The objective of SSBG is to provide the social services that best meet the needs of individuals residing in the state. Oregon uses SSBG to fund varied programs, including employment-related day care, crisis nurseries, supportive remedial day care and the social service components of residential treatment programs. SSBG has no matching or maintenance of effort requirements. This grant is potentially impacted by sequestration which could result in a \$3.1M reduction to the funding level.

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on the grant cycle.

- Revenue budgeted in 2011-13 LAB is \$41.4 million.
- Revenue budgeted in 2013-15 CSL is \$42.0 million.

Children's Health Insurance Program (Title XXI)

The Children's Health Insurance Program (CHIP) provides federal matching funds for medical care of children through age 18 who do not have insurance but whose parents earn too much for traditional Medicaid. These services are covered through the OHP. CHIP also supports private insurance premium assistance through the Office of Private Health Partnerships (OPHP).

This grant currently funds DHS Child Welfare programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC).

- Revenue budgeted in 2011-13 LAB is \$8.2 million.
- Revenue budgeted in 2013-15 CSL is \$5.2 million.

Temporary Assistance for Needy Families (TANF, Title IV-A)

Under the Personal Responsibility and Work Act of 1996 (PRWOA), Oregon is eligible to receive an annual Temporary Assistance for Needy Families (TANF) federal block grant. In order to qualify for this grant, the state must expend a minimum of state and local revenues on TANF-related services to meet federal maintenance of effort requirements (MOE).

Some of these state and federal revenues fund Temporary Assistance to Needy Families (TANF)-eligible services. In Oregon, these services are cash assistance for single and two-parent families, domestic violence emergency assistance, and employment and training (JOBS) services. DHS and other agencies also use TANF revenue to fund related programs such as foster care, prevention services, alcohol and drug treatment services, transportation, and housing assistance for homeless persons. Administrative and direct service costs can also be reimbursed using TANF revenues. Administrative costs are limited to no more than 15 percent of total TANF expenditures with certain limited exceptions.

The block grant concept, under which TANF operates, places restraints on service delivery. Federal funds are capped, which means no federal revenue is available for increasing program costs. This limitation on revenue requires Oregon to essentially self-fund any program increases.

This grant currently funds programs in DHS Self Sufficiency. The projection of revenue is based on the grant cycle.

- Revenue budgeted in 2011-13 LAB is \$326.5 million.
- Revenue budgeted in 2013-15 CSL is \$330.6 million.

Money Follows the Person grant

First authorized under the Deficit Reduction Act of 2005, the federal Money Follows the Person (MFP) rebalancing demonstration program provides assistance to states to balance their long-term care systems and help

Medicaid enrollees' transition from institutions to the community. The MFP demonstration program is designed to help states shift Medicaid's long-term care spending from institutional care to home- and community-based services (HCBS). Congress initially authorized up to \$1.75 billion in federal funds through fiscal year 2011. States were intended to use the funds to increase the use of HCBS and reduce institutionally based services; eliminate barriers and mechanisms in state law, state Medicaid plans, or state budgets that prevent or restrict the flexible use of Medicaid funds; strengthen the ability of Medicaid programs to assure continued provision of HCBS to individuals who transition from institutions; and ensure that procedures are in place to provide quality assurance and continuous quality improvement of HCBS. The Affordable Care Act extended the MFP Program through the 2016 FFY and appropriated an additional \$2.25 billion in federal funds to the program.

Other Funds

Care of state wards

Trust recoveries are Other Funds collected from SSA, SSI and child support payments and used to reimburse the state for the maintenance cost of children in care. Trust recoveries come from collection of SSI disability payments (24 percent), child support payments (53 percent) and SSA death and survivor benefits (23 percent). Trust recoveries are used in place of General Funds to match Title XIX federal funds for the long-term care program.

Trust recoveries currently fund Child Welfare (CW) and DD programs. The projection of revenue is based on caseload trends and historical receipt trends. Revenues are projected to decline due to reduced receipts.

- Revenue budgeted in 2011-13 LAB is \$16.7 million.
- Revenue budgeted in 2013-15 CSL is \$12.8 million.

Collection of overpayment

Overpayment recoveries are recovered program dollars incorrectly paid to or for clients through client error or fraud. Recovery may be made in any of several program areas including food stamps, child care, public assistance

cash and public assistance grant reductions. The projection for these revenues are developed using past performance, inflation and changes in caseloads and regulations as indicators of future trends. Public assistance recoveries are applied against program expenditures during the month of the recovery. Food stamp and child care overpayment recoveries are budgeted as Other Funds.

Currently these funds support programs in the CW and APD programs. The projection of revenue is based on historic receipt trends.

- Revenue budgeted in 2011-13 LAB is \$18.1 million.
- Revenue budgeted in 2013-15 CSL is \$18.1 million.

Client account collections estate recoveries

Other Funds are collected from the estates of clients to reimburse previous cost of care. Collections are used to reimburse cost and offset both the Title XIX program cost and General Fund costs.

Currently funds APD programs. The projection of revenue is based on estimated Average Daily Populations (ADP) and Cost per Case (CPC). Revenues are projected to increase as a result of increased receipts.

- Revenue budgeted in 2011-13 LAB is \$16.8 million.
- Revenue budgeted in 2013-15 CSL is \$18.7 million.

Domestic violence receipts

Enacted in 1981, marriage license fees are dedicated to fund the domestic violence program. The marriage license fee is currently \$25. Legislation directed that the unitary tax and the criminal fines and assessments account provide additional funding for this program. Expenditures are limited to the amount of revenue actually received.

Domestic violence receipts currently fund programs in the Self Sufficiency (SS) programs. The projection of revenue is based on historical receipt trends for marriage license fees and Department of Revenue projections for criminal fines and assessments accounts.

- Revenue budgeted in 2011-13 LAB is \$1.2 million.
- Revenue budgeted in 2013-15 CSL is \$1.2 million.

Fees and premiums

The CW programs collect fees for adoption home study and registry, sexual abuse therapy fees, and fees for fingerprinting under ORS 409.015. Specific fee amounts are:

- Independent Adoption Placement Reports cost \$675; \$550 passes through to private agencies.
- The fee for registration with the mutual consent registry is \$25. This registry allows individuals who have been a party to adoption access to other party information where both parties have registered and consented to disclosure.
- The non-identifying registry allows registrants to provide genetic, social and health history only for use in the adoption registry. The cost for this registry is \$45.
- The cost of an adoption assisted search is \$400 for the first search request and \$200 for subsequent search requests. This allows individuals to request the agency's assistance in locating biological family members.

For the OHP Standard program, persons age 19 and over in the adults, couples and families eligibility categories are charged a premium on a sliding scale, based on income. Those in the zero to 10 percent of the federal poverty level do not pay premiums while persons with incomes in the 10 to 100 percent FPL pay premiums that range from \$9 to \$20 per family per month.

These fees currently fund CW programs. The projection of revenue is based on historical receipt trends.

Local school funding for rehabilitation services

Other Funds from local schools are used as the 21.3 percent state match needed for the Basic 110 Grant for rehabilitation services which is funded with 78.7 percent federal funds. The Youth Transition Project (YTP) is a collaborative program with school districts that assists youth with disabilities in their transition from school to the community work force. DHS initially pays schools for 100 percent of their eligible vocational rehabilitation services, and the schools then reimburse DHS for the state match portion for the federal funds.

Local school funding for rehabilitation services currently funds CW programs. The projection of revenue is capped based on agreements with schools.

- Revenue budgeted in 2011-13 LAB is \$2.1 million.
- Revenue budgeted in 2013-15 CSL is \$1.9 million.

Provider tax

During the 2003 Oregon legislative session, HB 2747 was passed imposing taxes on four types of businesses that provide health services to many of Oregon's Medicaid clients including long-term care facilities (nursing homes) and Programs of All-Inclusive Care for the Elderly (PACE). DHS was given oversight of the taxes. The long-term care facilities tax increases nursing facility rates and improves the financial stability of the nursing home industry. Effective Sept. 30, 2009, the hospital tax and the Medicaid MCO tax ended. In HB 2116, the Oregon Legislature re-established the hospital tax and instituted a new health insurer's tax to support the OHP. The insurer's tax is 1 percent of health premiums. HB 2116 specifies that certain Medicaid MCO types are subject to the insurer's tax.

Long-term care facilities tax

The current tax rate is set to collect up to 6 percent of resident service revenues of non-exempt long-term care facilities. Revenue projections are based on previous years' cost reports, current year tax reports, and a growth factor. At present, the agency collects approximately \$10 million per quarter in Other Funds through this tax. The

federal match is approximately \$16 million per quarter. Provider tax dollars are used to offset general fund expenditures for nursing facility services.

The provider tax will sunset in June 2014. DHS is submitting a legislative concept to extend the provider tax, but passage is not certain. General Fund revenues will be necessary to backfill the lost provider tax if it is not extended. Additionally, President Obama has proposed a decreasing the maximum collections to three percent. This grant is subject to sequestration and may result in \$3.9M reduction in funding.

- Revenue budgeted in 2011-13 LAB is \$79.7 million.
- Revenue budgeted in 2013-15 CSL is \$110.0 million

Department of Human Services DHS Roll-up 10000-000-00-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
GENERAL FUND REVENUES							
General Fund Appropriation	0050	GF	1,791,324,518	2,140,339,883	2,489,476,302	2,332,119,386	
Fines and Forfeitures	0505	GF	199,930	-	-	-	
TOTAL REVENUES		GF	1,791,524,448	2,140,339,883	2,489,476,302	2,332,119,386	
TRANSFER OUT							
Transfer to General Fund	2060	GF	(399,860)	-	-	-	
TOTAL TRANSFERS OUT		GF	(399,860)	-	-	-	
TOTAL GENERAL FUNDS		GF	1,791,124,588	2,140,339,883	2,489,476,302	2,332,119,386	
LOTTERY FUNDS TRANSFERS OUT							
Transfer to Agy-Res Equity	2030	LF	-	(70,810)	-	-	
TOTAL TRANSFERS OUT		LF	-	(70,810)	-	-	
TOTAL LOTTERY FUNDS			-	(70,810)	-	-	
OTHER FUNDS REVENUES							
Beginning Balance Adjustment	0025	OF	-	-	-	21,531,856	
Beginning Balance Adjustment	0030	OF	-	-	-	(18,691,137)	
Other Selective Taxes	0190	OF	80,287,317	82,981,045	102,260,750	102,380,750	
Business License & Fees	0205	OF	2,110,294	2,495,442	2,502,328	2,502,328	

Department of Human Services DHS Roll-up 10000-000-00-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
Non-Business License & Fees	0210	OF	10,922	-	-	-	
Charges for Services	0410	OF	92,234	-	-	-	
Care of State Wards	0420	OF	34,203,893	15,838,658	15,209,636	15,209,636	
Fines, Rents and Royalties	0505	OF	194,426	-	-	-	
General Fund Obligation Bonds	0555	OF	-	-	-	14,360,000	
Certificates of Participation	0580	OF	14,118,543	-	14,184,994	-	
Interest Income	0605	OF	1,078,348	-	-	-	
Sales Income	0705	OF	101,915	-	-	-	
Donations	0905	OF	1,037,206	-	-	-	
Loan Repayment	0925	OF	414,173	-	-	-	
Other Revenues	0975	OF	102,111,490	236,591,899	242,547,005	245,389,477	
TOTAL REVENUES		OF	235,760,761	337,907,044	376,704,713	382,682,910	
TRANSFER IN							
Transfer in Intrafund	1010	OF	94,398,103	-	-	-	
Transfer in General Fund	1060	OF	-	10,881,838	3,514,066	3,514,066	
Transfer from Long Term Care Ombud	1114	OF	597,844	20,087	20,087	20,087	
Transfer in Revenue Department	1150	OF	2,758,007	2,758,007	2,758,007	2,758,007	

Department of Human Services DHS Roll-up 10000-000-00-00-00000	2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget
Transfer in Judicial	1198	OF	19,724	-	-	-
Transfer from Criminal Justice Comm	1213	OF	600,000	-	-	-
Transfer from Oregon Youth Authority	1415	OF	67,793	80,000	81,920	81,920
Tsfr From Oregon Health Authority	1443	OF	-	4,600,000	4,600,000	687,500
Transfer in Employment Department	1471	OF	94,031,187	110,172,977	98,972,977	-
Transfer in Education	1581	OF	-	-	-	98,972,977
Transfer in Department of Transportation	1730	OF	28,959	-	-	-
Transfer in Liquor Control Commission	1845	OF	16,256,455	-	-	-
Transfer in Board of Nursing	1851	OF	3,133,155	1,524,763	1,455,094	1,455,094
Transfer in Housing and Commercial Services	1914	OF	590,426	1,150,592	1,178,206	1,178,206
TOTAL TRANSFERS IN		OF	212,481,653	131,188,264	112,580,357	108,667,857
TRANSFER OUT						
Transfer to Intrafund	2010	OF	(94,398,103)	(3,935,969)	-	-
Transfer to Agy-Res Equity	2030	OF	-	(80,304,738)	-	-
Transfer to Office of the Governor	2121	OF	-	-	(302,232)	-
Tsfr To Child/Fam, Comm on	2423	OF	-	(302,232)	-	-
Tsfr To Dept Post-Secondary Education	2523	OF	-	-	-	(243,000)

Department of Human Services DHS Roll-up 10000-000-00-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
Tsfr To Student Access Comm	2575	OF	-	(228,000)	(243,000)	-	
Tsfr To Education, Dept of	2581	OF	-	-	-	(1,182,251)	
TOTAL TRANSFERS OUT			(94,398,103)	(84,770,939)	(545,232)	(1,425,251)	
TOTAL OTHER FUNDS		OF	353,844,311	384,324,369	488,739,838	489,925,516	
FEDERAL FUNDS REVENUES							
Federal Funds Revenue	0995	FF	5,704,851,416	5,808,944,740	6,157,993,775	6,180,861,130	
TOTAL REVENUES			5,704,851,416	5,808,944,740	6,157,993,775	6,180,861,130	
TRANSFERS OUT							
Tsfr To Judicial Dept	2198	FF	-	(1,440,643)	(1,440,643)	(1,440,643)	
Transfer to Housing and Com Services	2914	FF	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	
TOTAL TRANSFERS OUT		FF	(875,000)	(2,440,643)	(2,440,643)	(2,440,643)	
TOTAL FEDERAL FUNDS		FF	5,703,976,416	5,806,504,097	6,155,553,132	6,178,420,487	
TOTAL AVAILABLE REVENUES		TF	7,848,945,315	8,331,097,539	9,133,769,272	9,000,465,389	

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000

Cross Reference Number: 10000-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Lottery Funds						
Transfer to Agy-Res Equity	-	(70,810)	(70,810)	-	-	-
Total Lottery Funds	-	(\$70,810)	(\$70,810)	-	-	-
Other Funds						
Other Selective Taxes	80,287,317	65,278,905	82,981,045	102,260,750	102,380,750	-
Business Lic and Fees	2,108,197	2,498,109	2,495,442	2,502,328	2,502,328	-
Non-business Lic. and Fees	13,019	-	-	-	-	-
Charges for Services	92,234	-	-	-	-	-
Care of State Wards	34,203,893	14,751,277	15,838,658	15,209,636	15,209,636	-
Fines and Forfeitures	394,356	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	14,360,000	-
Cert of Participation	14,118,543	-	-	14,184,994	-	-
Interest Income	1,078,348	-	-	-	-	-
Sales Income	101,915	-	-	-	-	-
Donations	1,037,206	-	-	-	-	-
Loan Repayments	414,173	-	-	-	-	-
Other Revenues	102,111,490	233,073,310	236,591,899	242,547,005	245,389,477	-
Transfer In - Intrafund	94,398,103	-	-	-	-	-
Transfer from General Fund	-	10,881,838	10,881,838	3,514,066	3,514,066	-
Tsfr From Long Term Care Ombud	597,844	20,087	20,087	20,087	20,087	-
Tsfr From Revenue, Dept of	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
Tsfr From Judicial Dept	19,724	-	-	-	-	-
Tsfr From Criminal Justice Comm	600,000	-	-	-	-	-
Tsfr From Or Youth Authority	67,793	80,000	80,000	81,920	81,920	-
Tsfr From Oregon Health Authority	-	4,600,000	4,600,000	4,600,000	687,500	-

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Detail of LF, OF, and FF Revenues - BPR012

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000

Cross Reference Number: 10000-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Tsfr From Employment Dept	94,031,187	103,972,977	110,172,977	98,972,977	-	-
Tsfr From Education, Dept of	-	-	-	-	98,972,977	-
Tsfr From Transportation, Dept	28,959	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	16,256,455	-	-	-	-	-
Tsfr From Nursing, Bd of	3,133,155	1,524,763	1,524,763	1,455,094	1,455,094	-
Tsfr From Housing and Com Svcs	590,426	1,150,592	1,150,592	1,178,206	1,178,206	-
Transfer Out - Intrafund	(94,398,103)	-	-	-	-	-
Transfer to Agy-Res Equity	-	(84,240,707)	(84,240,707)	-	-	-
Transfer to General Fund	(199,930)	-	-	-	-	-
Tsfr To Governor, Office of the	-	-	-	(302,232)	-	-
Tsfr To Child/Fam, Comm on	-	(302,232)	(302,232)	-	-	-
Tsfr To Dept Post-Secondary Education	-	-	-	-	(243,000)	-
Tsfr To Student Access Comm	-	(228,000)	(228,000)	(243,000)	-	-
Tsfr To Education, Dept of	-	-	-	-	(1,182,251)	-
Total Other Funds	\$353,844,311	\$355,818,926	\$384,324,369	\$488,739,838	\$487,084,797	-
Federal Funds						
Federal Funds	3,510,782,829	3,133,919,633	3,294,599,409	3,643,648,444	3,666,515,799	-
Tsfr To Judicial Dept	(1,891,950)	(1,440,643)	(1,440,643)	(1,440,643)	(1,440,643)	-
Tsfr To Housing and Com Svcs	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
Total Federal Funds	\$3,508,015,879	\$3,131,478,990	\$3,292,158,766	\$3,641,207,801	\$3,664,075,156	-
Nonlimited Federal Funds						
Federal Funds	2,194,068,587	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
Total Nonlimited Federal Funds	\$2,194,068,587	\$2,383,981,537	\$2,514,345,331	\$2,514,345,331	\$2,514,345,331	-

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2013-15 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Lottery Funds	-	(411,680)	(411,680)	-	-	-
Other Funds	-	105,550,291	105,550,291	21,531,856	21,531,856	-
All Funds	-	105,138,611	105,138,611	21,531,856	21,531,856	-
0030 Beginning Balance Adjustment						
Lottery Funds	-	482,490	482,490	-	-	-
Other Funds	-	(15,780,580)	(15,780,580)	(18,691,137)	(18,691,137)	-
All Funds	-	(15,298,090)	(15,298,090)	(18,691,137)	(18,691,137)	-
TOTAL BEGINNING BALANCE						
Lottery Funds	-	70,810	70,810	-	-	-
Other Funds	-	89,769,711	89,769,711	2,840,719	2,840,719	-
TOTAL BEGINNING BALANCE	-	\$89,840,521	\$89,840,521	\$2,840,719	\$2,840,719	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

General Fund	1,791,324,518	2,036,853,446	2,140,339,883	2,489,476,302	2,332,119,386	-
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TAXES

0190 Other Selective Taxes

Other Funds	80,287,317	65,278,905	82,981,045	102,260,750	102,380,750	-
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LICENSES AND FEES

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0205 Business Lic and Fees						
Other Funds	2,108,197	2,498,109	2,495,442	2,502,328	2,502,328	-
0210 Non-business Lic. and Fees						
Other Funds	13,019	-	-	-	-	-
TOTAL LICENSES AND FEES						
Other Funds	2,121,216	2,498,109	2,495,442	2,502,328	2,502,328	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	92,234	-	-	-	-	-
0420 Care of State Wards						
Other Funds	34,203,893	14,751,277	15,838,658	15,209,636	15,209,636	-
TOTAL CHARGES FOR SERVICES						
Other Funds	34,296,127	14,751,277	15,838,658	15,209,636	15,209,636	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	394,356	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
Other Funds	-	-	-	-	14,360,000	-
0580 Cert of Participation						
Other Funds	14,118,543	-	-	14,184,994	-	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BOND SALES						
Other Funds	14,118,543	-	-	14,184,994	14,360,000	-
INTEREST EARNINGS						
0605 Interest Income						
Other Funds	1,078,348	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
Other Funds	101,915	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	1,037,206	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
Other Funds	414,173	-	-	-	-	-
OTHER						
0975 Other Revenues						
Other Funds	102,111,490	233,073,310	236,591,899	242,547,005	245,389,477	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
Federal Funds	5,704,851,416	5,517,901,170	5,808,944,740	6,157,993,775	6,180,861,130	-
TRANSFERS IN						

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
1010 Transfer In - Intrafund						
Other Funds	94,398,103	-	-	-	-	-
1060 Transfer from General Fund						
Other Funds	-	10,881,838	10,881,838	3,514,066	3,514,066	-
1114 Tsfr From Long Term Care Ombud						
Other Funds	597,844	20,087	20,087	20,087	20,087	-
1150 Tsfr From Revenue, Dept of						
Other Funds	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
1198 Tsfr From Judicial Dept						
Other Funds	19,724	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
Other Funds	600,000	-	-	-	-	-
1415 Tsfr From Or Youth Authority						
Other Funds	67,793	80,000	80,000	81,920	81,920	-
1443 Tsfr From Oregon Health Authority						
Other Funds	-	4,600,000	4,600,000	4,600,000	687,500	-
1471 Tsfr From Employment Dept						
Other Funds	94,031,187	103,972,977	110,172,977	98,972,977	-	-
1581 Tsfr From Education, Dept of						
Other Funds	-	-	-	-	98,972,977	-
1730 Tsfr From Transportation, Dept						

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	28,959	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
Other Funds	16,256,455	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
Other Funds	3,133,155	1,524,763	1,524,763	1,455,094	1,455,094	-
1914 Tsfr From Housing and Com Svcs						
Other Funds	590,426	1,150,592	1,150,592	1,178,206	1,178,206	-
TOTAL TRANSFERS IN						
Other Funds	212,481,653	124,988,264	131,188,264	112,580,357	108,667,857	-
TOTAL REVENUES						
General Fund	1,791,324,518	2,036,853,446	2,140,339,883	2,489,476,302	2,332,119,386	-
Other Funds	448,442,344	440,589,865	469,095,308	489,285,070	488,510,048	-
Federal Funds	5,704,851,416	5,517,901,170	5,808,944,740	6,157,993,775	6,180,861,130	-
TOTAL REVENUES	\$7,944,618,278	\$7,995,344,481	\$8,418,379,931	\$9,136,755,147	\$9,001,490,564	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(94,398,103)	-	-	-	-	-
2030 Transfer to Agy-Res Equity						
Lottery Funds	-	(70,810)	(70,810)	-	-	-
Other Funds	-	(84,240,707)	(84,240,707)	-	-	-
All Funds	-	(84,311,517)	(84,311,517)	-	-	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
2060 Transfer to General Fund						
Other Funds	(199,930)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
Other Funds	-	-	-	(302,232)	-	-
2198 Tsfr To Judicial Dept						
Federal Funds	(1,891,950)	(1,440,643)	(1,440,643)	(1,440,643)	(1,440,643)	-
2423 Tsfr To Child/Fam, Comm on						
Other Funds	-	(302,232)	(302,232)	-	-	-
2523 Tsfr To Dept Post-Secondary Education						
Other Funds	-	-	-	-	(243,000)	-
2575 Tsfr To Student Access Comm						
Other Funds	-	(228,000)	(228,000)	(243,000)	-	-
2581 Tsfr To Education, Dept of						
Other Funds	-	-	-	-	(1,182,251)	-
2914 Tsfr To Housing and Com Svcs						
Federal Funds	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
TOTAL TRANSFERS OUT						
Lottery Funds	-	(70,810)	(70,810)	-	-	-
Other Funds	(94,598,033)	(84,770,939)	(84,770,939)	(545,232)	(1,425,251)	-
Federal Funds	(2,766,950)	(2,440,643)	(2,440,643)	(2,440,643)	(2,440,643)	-
TOTAL TRANSFERS OUT	(\$97,364,983)	(\$87,282,392)	(\$87,282,392)	(\$2,985,875)	(\$3,865,894)	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AVAILABLE REVENUES						
General Fund	1,791,324,518	2,036,853,446	2,140,339,883	2,489,476,302	2,332,119,386	-
Other Funds	353,844,311	445,588,637	474,094,080	491,580,557	489,925,516	-
Federal Funds	5,702,084,466	5,515,460,527	5,806,504,097	6,155,553,132	6,178,420,487	-
TOTAL AVAILABLE REVENUES	\$7,847,253,295	\$7,997,902,610	\$8,420,938,060	\$9,136,609,991	\$9,000,465,389	-
EXPENDITURES						
General Fund	1,791,286,691	2,036,853,446	2,140,339,883	2,489,476,302	2,332,119,386	-
Other Funds	334,595,591	430,256,781	452,562,224	485,313,495	483,658,454	-
Federal Funds	5,702,084,466	5,515,460,527	5,806,504,097	6,155,553,132	6,178,420,487	-
TOTAL EXPENDITURES	\$7,827,966,748	\$7,982,570,754	\$8,399,406,204	\$9,130,342,929	\$8,994,198,327	-
REVERSIONS						
9900 Reversions						
General Fund	(37,827)	-	-	-	-	-
ENDING BALANCE						
Other Funds	19,248,720	15,331,856	21,531,856	6,267,062	6,267,062	-

Oregon Department of Human Services Director's Office, Operations and Shared Service Programs

Vision

Safety, health and independence for all Oregonians.

Mission

To help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.

Goals

- People are safe and living as independently as possible.
- People are able to support themselves and their families through stable living wage employment.
- Children and youth are safe, well and connected to their families, communities and cultural identities.
- Choices made by seniors and people with disabilities about their own lives are honored.
- Partners, clients and stakeholders are actively engaged in a variety of collaborative and meaningful ways.
- Culturally specific and responsive services are provided by highly qualified and diverse staff.

- The department is committed to equal access, service excellence and equity for all Oregonians

Director's Office

The DHS Director's Office is responsible for overall leadership, policy development and administrative oversight for all programs, staff and offices in DHS. These functions are coordinated with the Governor's Office, the Legislature, other state and federal agencies, partners and stakeholders, communities of color, local governments, advocacy and client groups, Oregon Tribes and the private sector. Included in the DHS Director's Office are the Office of Equity and Multicultural Services, Community Engagement, the Tribal Unit, the Communications Office and the Legislative and Client Relations Office.

Operations

The Chief Operations Officer is responsible for Shared Services, Internal Audits, Business Intelligence, Licensing & Regulatory Oversight, Continuous Improvement, Information Technology Business Supports, Adult Abuse Prevention & Investigations, Performance Excellence and Program

Integrity; including the Office of Payment Accuracy and Recovery.

Shared Services- These are customer-driven shared services. When the agency split, DHS and Oregon Health Authority (OHA) received legislative approval to maintain many administrative functions as shared services to prevent cost increases, maintain centers of excellence and preserve standards that help the agencies work together. This helps keep control over major costs. Some of these costs, like many DAS charges, are essentially fixed to the agency. Others, like facility rents, are managed centrally to control the costs.

DHS and OHA govern their shared services through a board composed of operational leaders of the two agencies. This approach ensures that shared services are prioritized and managed to support program needs.

Overview of Director's Office services

The Office of Equity and Multi-cultural Services (OEMS) provides leadership and direction in supporting equity, diversity and inclusion initiatives throughout the agency. OEMS guides systemic changes to both internal workforce developments as well as improve service

delivery to all Oregonians. The office also investigates all claims of discrimination and harassment. The goals of the office include reducing service disparities; ensuring a diverse and culturally competent workforce; removing barriers to a welcoming work environment; and improving life outcomes for all DHS clients.

The Office of Human Resources (HR) serves as a strategic partner to its customers in DHS, providing proactive, comprehensive human resources services, in alignment with agency and program mission and goals. HR works closely with internal customers on Workforce Strategies that support agency and program needs and strategies, and building a healthy workplace culture of ongoing development and feedback to ensure the agency has a diverse workforce with the right people with the right skills, training, and support to do their work, now and in the future.

The DHS Office of the Chief Financial Officer (OCFO) provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in supports the mission of DHS. This is done by working closely with DHS programs and the OHA CFO and programs, to ensure accurate, timely and efficient recording and management of financial resources: culturally competent services; authorizing the redistribution of available resources to meet changing needs, establishing administrative controls. The OCFO is

responsible to provide leadership and direction to the DHS Budget Office and the fiscal offices located in DHS that serve both DHS and OHA, including the Office of Financial Services, the Central Budget Unit, and Office of Forecasting. These offices ensure that accounting, budget, and forecasting practices comply with all applicable laws, rules, and professional standards and ensure transparency and accountability in the financial practices of DHS and OHA.

The Office of Community Mobility and Engagement (CME) is designed to bring the agency, community partner's and local communities together to achieve the common goals for a healthy and safe community.

Effective community engagement is built on a foundation of mutual respect and collaboration, along with knowledge of the needs with-in the communities we serve. Community engagement is the first critical step that begins the process of bringing people together. Community Mobility & Engagement is essential to DHS's commitment to equitable outcomes for all. It is a framework that actualizes the work of the community and the agency as they try to achieve the stated goals in our mission. CME is built on a foundation of trust, honesty, integrity stewardship and professionalism.

The Office of Communications supports the mission by providing accurate information to employees, clients, legislators, stakeholders and interest groups, providers

and partners, local governments, other state and federal agencies, policymakers, the news media, targeted audiences and the general public. The office also provides support to the department's priority projects as defined by the DHS director and Executive Team.

The Office of Legislative and Client Relations supports all DHS field office and central office programs by managing legislative matters, legal matters, client concerns, written rules and contested hearings. The LCRO consists of the following operational areas:

Legislative Unit – This Unit handles all legislative matters for DHS. This team coordinates all DHS legislative matters with legislative offices, key stakeholders and the Governor's Office. This team supports both field and central office staff providing consultation and support in legislative matters, primarily working with central office staff on policy development for program services. During a legislative session, this Unit tracks and assigns all bills related to DHS program and operations. Staff in this Unit support the Director of DHS, the Directors of all program and operations in DHS regarding legislative matters and the District Managers in field offices.

Legal Unit – This Unit manages all law suits, tort claims and subpoenas related to DHS program and operations. Staff in this Unit provide expert consultation to DHS staff (field and central office staff), Department of Justice

(DOJ) and Department of Administrative Services (DAS) Risk Management in policy related to legal matters. This team ensures timely completion of the required judicial documents to move smoothly through a complicated legal matter.

Governor's Advocacy Office (GAO) – This Office handles client complaints coming into Central Office related to DHS services. This Office operates independently in the investigations performed and reports directly to the Governor quarterly on the calls received and handled. The team in this Office works closely with field office staff, central office program staff, the Governor's Office, key stakeholders and the DHS Director's Office to successfully, equitably and respectfully reach a conclusion. Efforts are underway to have the GAO handle all client-related complaints coming into central office and the Director's Office.

Contested Hearings Unit – This Unit provides expert technical support to hearing representatives in DHS field services and to the Administrative Hearings Office regarding DHS contested hearings. This team serves as a liaison for DHS contested hearing representatives and the Department of Justice when required. This team also provides support and advice to the DHS field staff and to Administrative Hearings Office when they are involved in a DHS contested hearing.

Program Rules Unit – This Unit provides expert technical support to program staff writing and filing rules for DHS programs. This team supports staff efforts to arrange Rules Advisory Committees with external stakeholders and performs the required tasks to file a rule with the Secretary of State.

Tribal Affairs We are committed to a positive working relationship with the nine tribes in Oregon. Staff regularly holds meetings with tribal governments through tribal liaisons and continually strives to ensure these communities receive sufficient and appropriate human services.

Overview of Shared Services

DHS Shared Services provides optimal business services to ensure accountability, data driven decisions, and stewardship of resources in supports the mission of DHS. DHS Shared Services contains the following key offices and programs:

The Budget Center provides program and administrative budget planning, financial analysis and technical budget support for DHS and OHA. These services are provided for department leadership, program, policy and field managers, staff and external policymakers.

Office of Forecasting, Research and Analysis provides client caseload forecasting services for DHS and OHA.

Office of Financial Services provides accounting services, administers employee benefits and payroll, prepares financial reports, and collects funds owed to DHS and OHA. This office provides accurate, accountable and responsive financial management and business services to DHS and OHA clients, providers, vendors, stakeholders and employees in support of both agencies' missions and in compliance with state laws and federal policies, rules and regulations.

Office of Facilities Management provides coordination of DHS and OHA offices and other facilities statewide.

Office of Imaging and Records Management provides document and records management services for DHS and OHA through imaging, electronic workflow, data entry, archiving and retention services.

Office of Contracts and Procurement provides contract and procurement services for DHS and OHA by making purchases, conducting solicitations, and preparing and processing contracts with other government agencies, businesses and service providers.

Office of Investigations and Training conducts and oversees statewide protective services investigations of abuse and neglect, provides technical assistance to community-based mental health and developmental disability programs, and delivers training on

investigations and abuse prevention services for DHS and OHA.

Internal Audit and Consulting provides independent and objective information about DHS and OHA operations, programs and activities to help management make informed decisions and improve services.

Office of Payment, Accuracy and Recovery provides recovery services for DHS and OHA by identifying and recovering moneys paid in error to clients or providers; investigates allegations of fraudulent activities; investigates and recovers state funds expended for services when a third party should have covered the service and the recovery of claims made by a client; and recovers funds from the estates of Medicaid recipients for the cost of cash and medical benefits provided.

Performance Excellence Office (PEO) provides leadership in coordinating continuous improvement and training services for DHS and OHA. PEO uses a blend of project management principles, a strong governance structure, metrics developing and tracking, training and Lean techniques to drive a comprehensive approach to creating a culture of continuous improvement that is cutting red tape, delivering better and faster services to clients, generating cost savings and increasing transparency. The PEO uses a multi-level approach designed to create an organic self-sustaining culture of continuous improvement through all levels of the

organization. The PEO provides lean and continuous improvement training for all agency staff, coaching and mentoring for agency management and oversight of agency performance in continuous improvement and performance excellence.

Rules Coordinator advises, consults, leads, coordinates and trains staff in all DHS and OHA divisions in drafting, interpreting, defining and developing the intent and scope of administrative rules. In addition, the rules coordinator monitors and reviews contested case orders, trains hearing representatives, assists with legal issues and acts as liaison with the Office of Administrative Hearings to discuss performance measures.

Adult Abuse Prevention and Investigations (OAAPI) is responsible for accountable and well-supported programs that focus on customer service and client outcomes; program designs that are developed using model practice; and activities that support continuous quality improvement and facilitate cross program collaboration. The scope of OAAPI services includes over-arching statewide responsibility for assuring protective services are offered or provided and abuse investigations are commenced in response to the reported abuse and neglect for OHA and DHS.

Overview of Operations

Program Integrity (OPI) Provides quality assurance, quality control, and quality improvement related services for DHS. The purpose of the office is to ensure program integrity and improve accuracy through state and federally mandated operational and case reviews (Quality Control Unit), field reviews (Quality Assurance Unit and CMS Waiver group), and regular caseworker trainings.

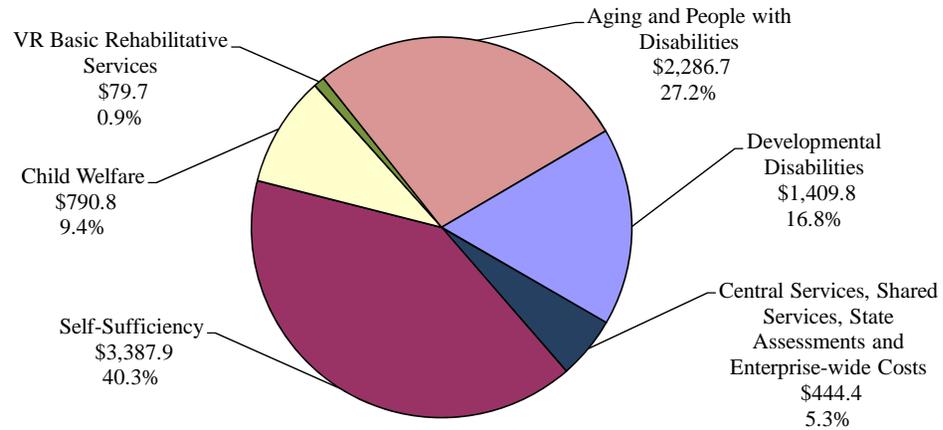
Licensing & Regulatory Oversight Provides for the safety of children, aging and physically disabled, and people with developmental disabilities through licensing, regulatory and corrective action functions within programs provided by the Department of Human Services. This includes Developmentally Disabled (DD), Aging and People with Disabilities (APD), and Child Welfare (CW) providers, adult foster homes, assisted living facilities, residential care facilities', nursing homes, supportive living and employment programs for people with developmental disabilities, and private child care agency licensing. OLRO strives to ensure that service equity and delivery of culturally and linguistically appropriate services are provided to Oregonians.

Business Intelligence provides data-driven information about what we're doing, how it's working, and what we need to be doing next to provide programs with the information they need to make good decisions.

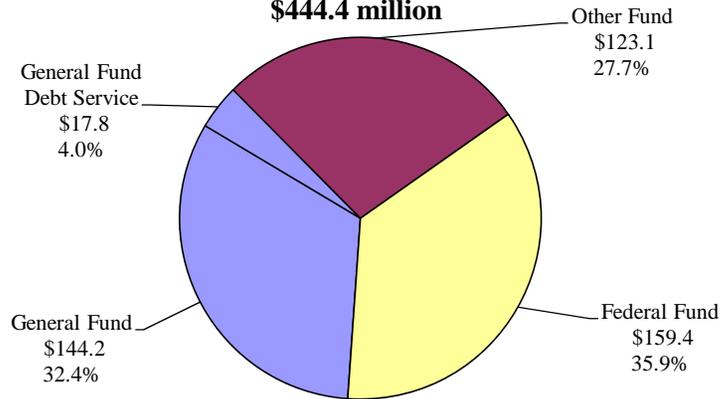
IT Business Supports helps business needs lead our information technology infrastructure needs to transform our work.

Continuous Improvement leads an on-going effort to improve services and processes, and involves all employees helping build standard processes in all DHS programs.

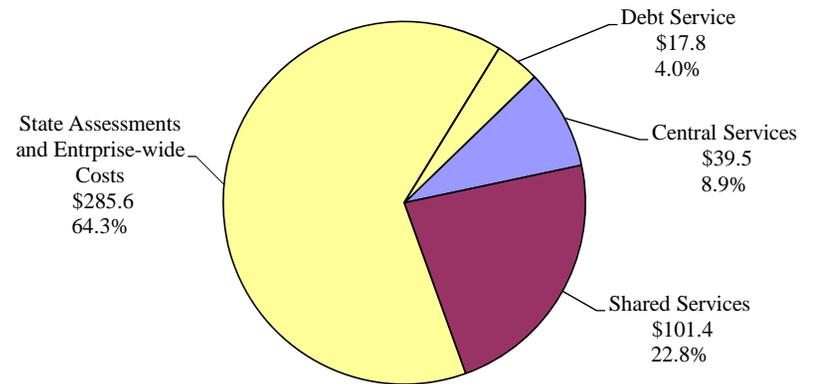
**Department of Human Services (DHS)
2011-13 Legislatively Approved Budget
Total Fund by Program Area
\$8.399 million**



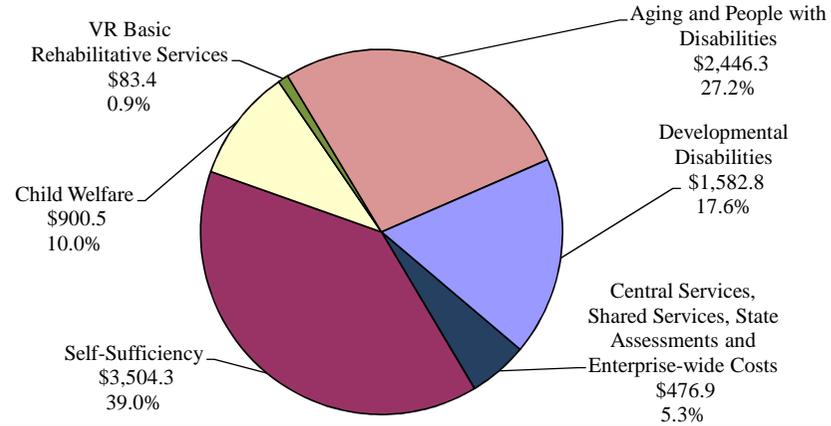
**Central Services, Shared Services, State Assessments
and Enterprise-wide Costs
Total by Fund Type
\$444.4 million**



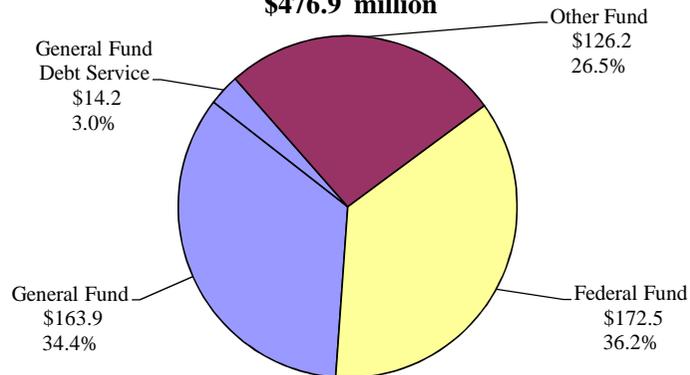
**Central Services, Shared Services, State Assessments
and Enterprise-wide Costs
Total by Program
\$444.4 million**



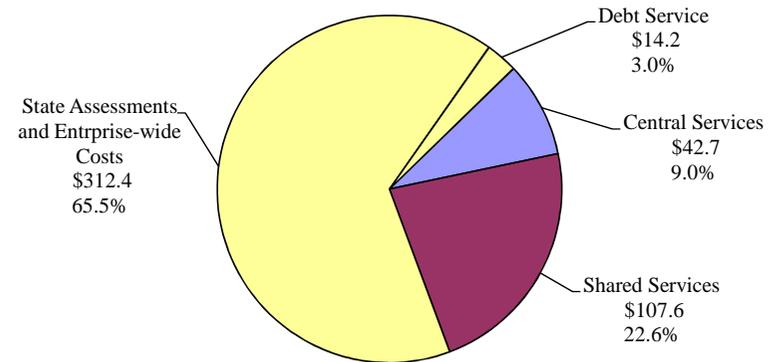
**Department of Human Services (DHS)
2013-15 Governor's Balanced Budget
Total Fund by Program Area
\$8,994.2 million**



**Central Services, Shared Services, State Assessments
and Enterprise-wide Costs
Total by Fund Type
\$476.9 million**



**Central Services, Shared Services, State Assessments
and Enterprise-wide Costs
Total by Program
\$476.9 million**



Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
DHS Central Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-40-00-00000**

<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>
2011-13 Leg Adopted Budget	69	68.42	35,681,390	25,856,837	-	921,696	8,902,857	-	-
2011-13 Emergency Boards	(9)	(8.99)	(1,801,779)	(522,515)	-	(10,047)	(1,269,217)	-	-
2011-13 Leg Approved Budget	60	59.43	33,879,611	25,334,322	-	911,649	7,633,640	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	31	30.99	8,113,943	4,254,443	-	(161,946)	4,021,446	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(17,845,593)	(17,845,593)	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	91	90.42	24,147,961	11,743,172	-	749,703	11,655,086	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	979,407	488,413	-	42,956	448,038	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	336,524	184,039	-	(36)	152,521	-	-
Subtotal	-	-	1,315,931	672,452	-	42,920	600,559	-	-
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)	-	-	763,232	528,241	-	10,892	224,099	-	-
Subtotal	-	-	763,232	528,241	-	10,892	224,099	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
DHS Central Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-40-00-00000**

<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	-	-	18,434,689	7,990,236	-	113,815	10,330,638	-	-
Subtotal: 2013-15 Current Service Level	91	90.42	44,661,813	20,934,101	-	917,330	22,810,382	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
DHS Central Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-40-00-00000**

<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: 2013-15 Current Service Level	91	90.42	44,661,813	20,934,101	-	917,330	22,810,382	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	91	90.42	44,661,813	20,934,101	-	917,330	22,810,382	-	-
080 - E-Boards									
081 - May 2012 E-Board	(7)	(7.00)	(1,427,404)	(702,421)	-	(21,422)	(703,561)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(7)	(7.00)	(1,427,404)	(702,421)	-	(21,422)	(703,561)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(444,543)	(224,892)	-	(7,018)	(212,633)	-	-
092 - PERS Taxation Policy	-	-	(51,129)	(26,020)	-	(1,015)	(24,094)	-	-
093 - Other PERS Adjustments	-	-	(408,540)	(207,909)	-	(8,107)	(192,524)	-	-
094 - December 2012 Rebalance	-	-	-	-	-	-	-	-	-
101 - Central & Shared POP	2	1.76	384,897	193,065	-	-	191,832	-	-
102 - SS - Healthy People	-	-	-	-	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	-	-	-	-	-	-	-	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
DHS Central Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-40-00-00000**

<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>
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.76	(519,315)	(265,756)	-	(16,140)	(237,419)	-	-
Total 2013-15 Governor's Budget	86	85.18	42,715,094	19,965,924	-	879,768	21,869,402	-	-
Percentage Change From 2011-13 Leg Approved Budget	43.30%	43.30%	26.10%	-21.20%	-	-3.50%	186.50%	-	-
Percentage Change From 2013-15 Current Service Level	-5.50%	-5.80%	-4.40%	-4.60%	-	-4.10%	-4.10%	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
DHS Shared Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-45-00-00000**

<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>
2011-13 Leg Adopted Budget	579	559.58	97,473,993	-	-	97,473,993	-	-	-
2011-13 Emergency Boards	23	22.99	2,769,858	-	-	2,769,858	-	-	-
2011-13 Leg Approved Budget	602	582.57	100,243,851	-	-	100,243,851	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.10	6,475,645	-	-	6,475,645	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	602	582.67	106,719,496	-	-	106,719,496	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	4,844,586	-	-	4,844,586	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	417,217	-	-	417,217	-	-	-
Subtotal	-	-	5,261,803	-	-	5,261,803	-	-	-
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)	-	-	534,322	-	-	534,322	-	-	-
Subtotal	-	-	534,322	-	-	534,322	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
DHS Shared Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-45-00-00000**

<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	7	7.00	1,250,206	-	-	1,250,206	-	-	-
Subtotal: 2013-15 Current Service Level	609	589.67	113,765,827	-	-	113,765,827	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
DHS Shared Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-45-00-00000**

<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: 2013-15 Current Service Level	609	589.67	113,765,827	-	-	113,765,827	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	609	589.67	113,765,827	-	-	113,765,827	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	(11)	(10.04)	(1,775,351)	-	-	(1,775,351)	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(11)	(10.04)	(1,775,351)	-	-	(1,775,351)	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(2,305,439)	-	-	(2,305,439)	-	-	-
092 - PERS Taxation Policy	-	-	(250,949)	-	-	(250,949)	-	-	-
093 - Other PERS Adjustments	-	-	(2,005,203)	-	-	(2,005,203)	-	-	-
094 - December 2012 Rebalance	49	50.21	-	-	-	-	-	-	-
101 - Central & Shared POP	1	1.00	195,459	-	-	195,459	-	-	-
102 - SS - Healthy People	-	-	-	-	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	-	-	-	-	-	-	-	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
DHS Shared Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-45-00-00000**

<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>
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	50	51.21	(4,366,132)	-	-	(4,366,132)	-	-	-
Total 2013-15 Governor's Budget	648	630.84	107,624,344	-	-	107,624,344	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	7.60%	8.30%	7.40%	-	-	7.40%	-	-	-
Percentage Change From 2013-15 Current Service Level	6.40%	7.00%	-5.40%	-	-	-5.40%	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
State Assessments and Enterprise-wide Costs
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-50-00-00000**

<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>
2011-13 Leg Adopted Budget	-	-	281,159,232	121,495,065	-	21,789,578	137,874,589	-	-
2011-13 Emergency Boards	-	-	4,454,703	4,378,192	-	(22,514)	99,025	-	-
2011-13 Leg Approved Budget	-	-	285,613,935	125,873,257	-	21,767,064	137,973,614	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	13,289,151	13,289,151	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	298,903,086	139,162,408	-	21,767,064	137,973,614	-	-
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	-	-	904,436	406,996	-	18,089	479,351	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	904,436	406,996	-	18,089	479,351	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	13,847,010	5,978,523	-	735,753	7,132,734	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	19,622,586	9,805,594	-	1,199,814	8,617,178	-	-
Subtotal	-	-	33,469,596	15,784,117	-	1,935,567	15,749,912	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
State Assessments and Enterprise-wide Costs
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-50-00-00000**

<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	-	-	-	379,889	-	(385,017)	5,128	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	271,295	121,879	-	(311)	149,727	-	-
Subtotal: 2013-15 Current Service Level	-	-	333,548,413	155,855,289	-	23,335,392	154,357,732	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
State Assessments and Enterprise-wide Costs
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-50-00-00000**

<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: 2013-15 Current Service Level	-	-	333,548,413	155,855,289	-	23,335,392	154,357,732	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	333,548,413	155,855,289	-	23,335,392	154,357,732	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(6,363,078)	(3,181,539)	-	-	(3,181,539)	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
094 - December 2012 Rebalance	-	-	(3,848,177)	3,380,581	-	(5,592,155)	(1,636,603)	-	-
101 - Central & Shared POP	-	-	2,331,306	1,206,703	-	-	1,124,603	-	-
102 - SS - Healthy People	-	-	878,597	878,597	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	-	-	-	-	-	-	-	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
State Assessments and Enterprise-wide Costs
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-010-50-00-00000**

<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>
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(7,001,352)	2,284,342	-	(5,592,155)	(3,693,539)	-	-
Total 2013-15 Governor's Budget	-	-	326,547,061	158,139,631	-	17,743,237	150,664,193	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	14.30%	25.60%	-	-18.50%	9.20%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.10%	1.50%	-	-24.00%	-2.40%	-	-

DHS Central, Shared Services & Assessments 10000-010-00-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
GENERAL FUND REVENUES							
General Fund Appropriation	0050	GF	156,713,668	151,207,579	182,228,971	178,105,555	
Fines and Forfeitures	0505	GF	-	-	-	-	
TOTAL REVENUES		GF	156,713,668	151,207,579	182,228,971	178,105,555	
TOTAL GENERAL FUNDS		GF	156,713,668	151,207,579	182,228,971	178,105,555	
OTHER FUNDS REVENUES							
Other Selective Taxes	0190	OF	6,237	-	-	-	
Business License & Fees	0205	OF	442,086	-	-	-	
Non-Business License & Fees	0210	OF	1,881	-	-	-	
Charges for Services	0410	OF	90,979	-	-	-	
Certificates of Participation	0580	OF	14,118,543	-	-	-	
Donations	0905	OF	13,021	-	-	-	
Other Revenues	0975	OF	19,179,032	122,922,564	135,858,113	126,247,349	
TOTAL REVENUES		OF	33,851,779	122,922,564	135,858,113	126,247,349	
TRANSFER IN							
Transfer in Intrafund	1010	OF	2,372,773	-	-	-	

DHS Central, Shared Services & Assessments 10000-010-00-00-00000			2013-15 Revenue Report						
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget			
Transfer in Judicial	1198	OF	19,333	-	-	-			
TOTAL TRANSFERS IN		OF	2,392,106	-	-	-			
TRANSFER OUT									
Transfer to Intrafund	2010	OF	(4,632)	(3,935,969)	-	-			
TOTAL TRANSFERS OUT			(4,632)	(3,935,969)	-	-			
TOTAL OTHER FUNDS		OF	36,239,253	118,986,595	135,858,113	126,247,349			
FEDERAL FUNDS REVENUES									
Federal Funds Revenue	0995	FF	151,158,814	145,607,254	182,456,302	172,533,595			
TOTAL REVENUES			151,158,814	145,607,254	182,456,302	172,533,595			
TOTAL FEDERAL FUNDS		FF	151,158,814	145,607,254	182,456,302	172,533,595			
TOTAL AVAILABLE REVENUES		TF	344,111,735	415,801,428	500,543,386	476,886,499			

Department of Human Services DHS Central Services 10000-010-40-00-00000		2013-15 Revenue Report					
SOURCE		COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget
GENERAL FUND		0050	GF	36,584,214	25,334,322	22,012,394	19,965,924
General Fund Appropriation			GF	36,584,214	25,334,322	22,012,394	19,965,924
TOTAL REVENUES			GF	36,584,214	25,334,322	22,012,394	19,965,924
TOTAL LOTTERY FUNDS							
OTHER FUNDS							
Other Selective Taxes		0190	OF	6,237			
Business License & Fees		0205	OF	442,086			
Non-Business License & Fees		0210	OF	1,881			
Charges for Services		0410	OF	90,979			
Certificates of Participation		0580	OF	14,118,543			
Donations		0905	OF	13,021			
Other Revenues		0975	OF	283,785	911,649	897,580	879,768
TOTAL REVENUES			OF	14,956,532	911,649	897,580	879,768
TRANSFER IN							
Transfer in Intrafund		1010	OF	856,685			
		1198	OF	14,517			

Department of Human Services DHS Central Services 10000-010-40-00-00000		2013-15 Revenue Report					
	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
Transfer in Judicial		OF	871,202	-	-	-	
TOTAL TRANSFERS IN		OF	15,827,734	911,649	897,580	879,768	
TOTAL OTHER FUNDS							
FEDERAL FUNDS REVENUES Federal Funds Revenue	0995	FF	11,593,042	7,633,640	23,829,638	21,869,402	
TOTAL REVENUES		FF	11,593,042	7,633,640	23,829,638	21,869,402	
TOTAL FEDERAL FUNDS		TF	64,004,990	33,879,611	46,739,612	42,715,094	

Department of Human Services DHS Shared Services 10000-010-45-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
OTHER FUNDS REVENUES Other Revenues	0975	OF		100,243,851	111,625,141	107,624,344	
TOTAL REVENUES		OF	-	100,243,851	111,625,141	107,624,344	
TOTAL OTHER FUNDS		OF	-	100,243,851	111,625,141	107,624,344	
TOTAL AVAILABLE REVENUES		TF	-	100,243,851	111,625,141	107,624,344	

Department of Human Services St Assessmts & Enterprise-wide Costs 10000-010-50-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
GENERAL FUND REVENUES							
General Fund Appropriation	0050	GF	120,129,454	125,873,257	160,216,577	158,139,631	
TOTAL REVENUES		GF	120,129,454	125,873,257	160,216,577	158,139,631	
TOTAL GENERAL FUNDS		GF	120,129,454	125,873,257	160,216,577	158,139,631	
OTHER FUNDS REVENUES							
Other Revenues	0975	OF	18,895,247	21,767,064	23,335,392	17,743,237	
TOTAL REVENUES		OF	18,895,247	21,767,064	23,335,392	17,743,237	
TRANSFER IN							
Transfer in Intrafund	1010	OF	1,516,088				
Transfer in Judicial	1198	OF	4,816				
TOTAL TRANSFERS IN		OF	1,520,904	-	-	-	
TRANSFER OUT							
Transfer to Intrafund	2010	OF	(4,632)				
TOTAL TRANSFERS OUT			(4,632)	-	-		
TOTAL OTHER FUNDS		OF	20,411,519	21,767,064	23,335,392	17,743,237	

Department of Human Services St Assessmts & Enterprise-wide Costs 10000-010-50-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
FEDERAL FUNDS REVENUES Federal Funds Revenue	0995	FF	139,565,772	137,973,614	158,626,664	150,664,193	
TOTAL REVENUES			139,565,772	137,973,614	158,626,664	150,664,193	
TOTAL FEDERAL FUNDS		FF	139,565,772	137,973,614	158,626,664	150,664,193	
TOTAL AVAILABLE REVENUES		TF	280,106,745	285,613,935	342,178,633	326,547,061	

PACKAGE: 060 - Technical 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
1071460	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	01	5,304.00	51,847 26,327	3,310 1,681	72,139 36,632		127,296 64,640
3200711	MESNZ7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	08	8,206.00	92,938- 39,284-	2,009- 850-	101,997- 43,116-		196,944- 83,250-
4119958	OA C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	09	5,604.00	69,386- 34,339-	444- 220-	64,666- 32,005-		134,496- 66,564-
7600601	MMN X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	6,435.00	83,397 38,822	3,089 1,438	67,954 31,634		154,440 71,894
TOTAL PICS SALARY								27,080-	3,946	26,570-		49,704-
TOTAL PICS OPE								8,474-	2,049	6,855-		13,280-
TOTAL PICS PERSONAL SERVICES =				.00	.00			35,554-	5,995	33,425-		62,984-

PACKAGE: 081 - May 2012 E-Board

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
0012003	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	6,435.00	62,904- 29,282-	4,015- 1,870-	87,521- 40,742-		154,440- 71,894-
1000705	MMS X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	113,960- 47,333-	2,088- 867-	90,664- 37,660-		206,712- 85,860-
3101003	MMN X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	5,567.00	73,659- 36,566-	1,349- 669-	58,600- 29,092-		133,608- 66,327-
4114667	MMN X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	06	6,134.00	75,949- 36,093-	486- 231-	70,781- 33,639-		147,216- 69,963-
9317028	OA C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1-	1.00-	24.00-	02	3,032.00	29,638- 20,393-	1,892- 1,303-	41,238- 28,375-		72,768- 50,071-
9404202	MMS X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00	49,385- 25,670-	3,152- 1,639-	68,711- 35,716-		121,248- 63,025-
9408376	MMN X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	66,844- 34,745-	1,225- 637-	53,179- 27,643-		121,248- 63,025-
TOTAL PICS SALARY								472,339-	14,207-	470,694-		957,240-
TOTAL PICS OPE								230,082-	7,216-	232,867-		470,165-
TOTAL PICS PERSONAL SERVICES =			7-	7.00-	168.00-			702,421-	21,423-	703,561-		1,427,405-

PACKAGE: 094 - December 2012 Rebalance

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
1002723	MMN X0873	AA OPERATIONS & POLICY ANALYST	4	1	24.00	08	7,438.00	89,256 39,162		89,256 39,163		178,512 78,325
1002723	MMS X0873	AA OPERATIONS & POLICY ANALYST	4	1-	24.00-	08	7,438.00	89,256- 39,162-		89,256- 39,163-		178,512- 78,325-
4110005	MMS X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1-	24.00-	08	3,970.00	47,640- 28,042-		47,640- 28,044-		95,280- 56,086-
4110005	OA C0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	24.00	09	3,838.00	46,056 27,619		46,056 27,621		92,112 55,240
4119894	MMN X0866	AA PUBLIC AFFAIRS SPECIALIST	3	1-	24.00-	02	5,304.00	61,472- 31,213-	2,762- 1,404-	63,062- 32,023-		127,296- 64,640-
4119894	OA C0866	AA PUBLIC AFFAIRS SPECIALIST	3	1	24.00	03	5,098.00	59,084 30,577	2,655 1,374	60,613 31,369		122,352 63,320
4119970	MMN X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1	24.00	06	7,438.00	92,291 40,495		86,221 37,830		178,512 78,325
4119970	MMS X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1-	24.00-	06	7,438.00	92,291- 40,495-		86,221- 37,830-		178,512- 78,325-
6100700	MMN X1322	AA HUMAN RESOURCE ANALYST	3	1	24.00	04	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
6100700	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	24.00-	03	5,304.00	68,243- 34,653-	255- 129-	58,798- 29,858-		127,296- 64,640-
9409147	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	24.00	08	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
9409147	MESNZ0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1-	24.00-	08	3,970.00	47,640- 28,042-		47,640- 28,044-		95,280- 56,086-
9410542	MMN X1322	AA HUMAN RESOURCE ANALYST	3	1	24.00	02	4,809.00	63,629 33,885	1,166 621	50,621 26,960		115,416 61,466
9410542	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	24.00-	06	4,809.00	63,629- 33,885-	1,166- 621-	50,621- 26,960-		115,416- 61,466-
9410684	MMN X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1-	24.00-	06	3,590.00	38,918- 24,233-	2,154- 1,342-	45,088- 28,074-		86,160- 53,649-
9410684	OA C0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	24.00	07	3,484.00	37,769 23,925	2,091 1,325	43,756 27,720		83,616 52,970

PACKAGE: 094 - December 2012 Rebalance

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
9410909	MMC X0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	04	3,970.00	38,808 22,843	2,477 1,459	53,995 31,784		95,280 56,086
9410909	MMS X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	38,808- 22,843-	2,477- 1,459-	53,995- 31,784-		95,280- 56,086-
TOTAL PICS SALARY								5,121-	170-	5,365-		10,656-
TOTAL PICS OPE								1,367-	47-	1,431-		2,845-
TOTAL PICS PERSONAL SERVICES =								6,488-	217-	6,796-		13,501-

PACKAGE: 101 - Central & Shared POP

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
1011264	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011265	OA C0873	AA OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	5,098.00	53,529 27,701		53,529 27,703		107,058 55,404
TOTAL PICS SALARY								102,123		102,123		204,246
TOTAL PICS OPE								54,083		54,088		108,171
TOTAL PICS PERSONAL SERVICES =			2	1.76	42.00			156,206		156,211		312,417

PACKAGE: 060 - Technical 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
0103031	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	2,899.00		69,576 49,217			69,576 49,217
0120004	OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	08	4,413.00		105,912 58,926			105,912 58,926
0288002	OA C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	09	4,628.00		111,072- 60,305-			111,072- 60,305-
0288002	OA C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	09	4,628.00		111,072 60,305			111,072 60,305
1003721	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	05	4,628.00		111,072 60,305			111,072 60,305
2101003	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	02	4,413.00		105,912 58,926			105,912 58,926
2300106	OA C2510 AA	ELECTRONIC PUB DESIGN SPEC 1	1-	1.00-	24.00-	09	3,484.00		83,616- 52,970-			83,616- 52,970-
2300106	OA C2510 AA	ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	09	3,484.00		83,616 52,970			83,616 52,970
2601080	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	03	3,484.00		83,616 52,970			83,616 52,970
2701004	OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	08	4,413.00		105,912 58,926			105,912 58,926
3200711	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	08	8,206.00		196,944 83,250			196,944 83,250
4119958	OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	09	5,604.00		134,496 66,564			134,496 66,564
7600601	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	6,435.00		154,440- 71,894-			154,440- 71,894-
TOTAL PICS SALARY									759,000			759,000
TOTAL PICS OPE									417,190			417,190
TOTAL PICS PERSONAL SERVICES =			7	7.00	168.00				1,176,190			1,176,190

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
1000127	MMN X1243 AA	FISCAL ANALYST 1	1-	.82-	19.61-	02	3,590.00		70,400- 49,438-			70,400- 49,438-
1003358	MMS X0114 AA	SUPPORT SERVICES SUPERVISOR 3	1-	1.00-	24.00-	02	3,274.00		78,576- 51,622-			78,576- 51,622-
1003362	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00		121,248- 63,025-			121,248- 63,025-
1003394	MMN X1164 AA	ECONOMIST 4	1-	.22-	5.36-	02	5,839.00		31,297- 8,461-			31,297- 8,461-
2100270	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00		133,608- 66,327-			133,608- 66,327-
3500227	MMN X5617 AA	INTERNAL AUDITOR 2	1-	1.00-	24.00-	08	6,134.00		147,216- 69,963-			147,216- 69,963-
4116029	MMS X0805 AA	OFFICE MANAGER 1	1-	1.00-	24.00-	08	3,781.00		90,744- 54,874-			90,744- 54,874-
9005074	OA C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	06	5,341.00		128,184- 64,878-			128,184- 64,878-
9401286	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	5,567.00		133,608- 66,327-			133,608- 66,327-
9410882	MMN X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00		133,608- 66,327-			133,608- 66,327-
9410994	MMN X5616 AA	INTERNAL AUDITOR 1	1-	1.00-	24.00-	02	3,781.00		90,744- 54,874-			90,744- 54,874-
TOTAL PICS SALARY									1,159,233-			1,159,233-
TOTAL PICS OPE									616,116-			616,116-
TOTAL PICS PERSONAL SERVICES =									1,775,349-			1,775,349-

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
0000271	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	04	3,970.00		95,280- 56,086-			95,280- 56,086-
0000271	OA C4014 AA	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	04	3,838.00		92,112 55,240			92,112 55,240
0000331	MMN X0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	04	3,274.00		78,576- 51,622-			78,576- 51,622-
0000331	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,177.00		76,248 51,000			76,248 51,000
0001003	MENNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	05	3,426.00		82,224- 52,597-			82,224- 52,597-
0001003	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	06	3,332.00		79,968 51,995			79,968 51,995
0002001	MESNZ7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	06	9,487.00		227,688- 91,465-			227,688- 91,465-
0003111	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00		95,280- 56,086-			95,280- 56,086-
0003111	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,838.00		92,112 55,240			92,112 55,240
0004003	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00		178,512- 78,325-			178,512- 78,325-
0004003	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00		178,512 78,325			178,512 78,325
0150407	MMN X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	3,590.00		86,160- 53,649-			86,160- 53,649-
0150407	OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	09	3,484.00		83,616 52,970			83,616 52,970
0601000	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,134.00		147,216- 69,963-			147,216- 69,963-
0601000	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	6,134.00		147,216 69,963			147,216 69,963
0789103	MMN X0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,591.00		62,184- 47,242-			62,184- 47,242-

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0789103	OA C0103 AA	OFFICE SPECIALIST 1	1	1.00	24.00	07	2,546.00		61,104 46,953			61,104 46,953
1000044	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	07	6,435.00		154,440 71,894			154,440 71,894
1000044	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00		154,440- 71,894-			154,440- 71,894-
1000059	MMN X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,438.00		178,512- 78,325-			178,512- 78,325-
1000059	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,438.00		178,512 78,325			178,512 78,325
1000143	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,052.00		121,248- 63,025-			121,248- 63,025-
1000143	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	03	4,856.00		116,544 61,768			116,544 61,768
1000462	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	6,760.00		162,240- 73,977-			162,240- 73,977-
1000462	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	6,463.00		155,112 72,073			155,112 72,073
1000842	OA C0324 AA	PUBLIC SERVICE REP 4	1-	1.00-	24.00-	03	2,899.00		69,576- 49,217-			69,576- 49,217-
1001056	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,364.00		104,736- 58,612-			104,736- 58,612-
1001056	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,364.00		104,736 58,612			104,736 58,612
1001343	OA C1117 AA	RESEARCH ANALYST 3	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
1002010	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1002011	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1002030	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-

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
1002405	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1002406	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00		58,824- 46,345-			58,824- 46,345-
1002408	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1003356	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	07	9,035.00		216,840- 88,566-			216,840- 88,566-
1003356	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	07	9,035.00		216,840 88,566			216,840 88,566
1003370	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	08	3,332.00		79,968- 51,995-			79,968- 51,995-
1003371	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	1-	.50-	12.00-	07	3,177.00		38,124- 40,813-			38,124- 40,813-
1003373	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00		140,136- 68,071-			140,136- 68,071-
1003373	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00		140,136 68,071			140,136 68,071
1003411	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1007417	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	06	2,451.00		58,824- 46,345-			58,824- 46,345-
1007418	MMS X0114	AA	SUPPORT SERVICES SUPERVISOR 3	1-	1.00-	24.00-	04	3,590.00		86,160- 53,649-			86,160- 53,649-
1007418	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	01	3,781.00		90,744 54,874			90,744 54,874
1007427	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1012223	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	01	4,809.00		115,416 61,466			115,416 61,466
1012224	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	03	5,304.00		127,296 64,640			127,296 64,640

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012225	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,052.00		121,248 63,025			121,248 63,025
1012226	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,567.00		133,608 66,327			133,608 66,327
1012227	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00		121,248 63,025			121,248 63,025
1012228	MMS X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	5,567.00		133,608 66,327			133,608 66,327
1012229	OA C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1012230	OA C1217	AA ACCOUNTANT 3	1	1.00	24.00	06	4,856.00		116,544 61,768			116,544 61,768
1012231	OA C1245	AA FISCAL ANALYST 3	1	1.00	24.00	07	5,873.00		140,952 68,290			140,952 68,290
1012232	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,567.00		133,608 66,327			133,608 66,327
1012233	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	6,760.00		162,240 73,977			162,240 73,977
1012234	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	05	5,839.00		140,136 68,071			140,136 68,071
1012235	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00		170,232 76,113			170,232 76,113
1012236	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,567.00		133,608 66,327			133,608 66,327
1012237	MMN X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	01	3,426.00		82,224 52,597			82,224 52,597
1012238	MMN X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	02	3,590.00		86,160 53,649			86,160 53,649
1012239	MMN X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	04	4,580.00		109,920 59,998			109,920 59,998
1012240	MMN X1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,858.00		116,592 61,780			116,592 61,780

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012241	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	04	6,760.00		162,240 73,977			162,240 73,977
1012242	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00		92,112 55,240			92,112 55,240
1012243	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,775.00		66,600 48,423			66,600 48,423
1012244	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,775.00		66,600 48,423			66,600 48,423
1012245	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	04	4,413.00		105,912 58,926			105,912 58,926
1012246	MMN X0854 AA	PROJECT MANAGER 1	1	1.00	24.00	02	4,159.00		99,816 57,298			99,816 57,298
1012247	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,364.00		104,736 58,612			104,736 58,612
1012248	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00		104,736 58,612			104,736 58,612
1012249	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	01	1,973.00		47,352 43,279			47,352 43,279
1012250	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	01	1,973.00		47,352 43,279			47,352 43,279
1012251	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	01	1,973.00		47,352 43,279			47,352 43,279
1012252	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	01	1,973.00		47,352 43,279			47,352 43,279
1012253	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	01	1,973.00		47,352 43,279			47,352 43,279
1012254	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	02	2,038.00		48,912 43,697			48,912 43,697
1012255	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	02	2,038.00		48,912 43,697			48,912 43,697
1012256	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	02	2,038.00		48,912 43,697			48,912 43,697

PACKAGE: 094 - December 2012 Rebalance

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
1012257	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	02	2,038.00		48,912 43,697			48,912 43,697
1012258	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	02	2,038.00		48,912 43,697			48,912 43,697
1012259	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012260	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012261	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012262	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012263	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012264	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012265	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	04	2,191.00		52,584 44,678			52,584 44,678
1012266	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	05	2,280.00		54,720 45,248			54,720 45,248
1012267	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	05	2,280.00		54,720 45,248			54,720 45,248
1012268	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	06	2,352.00		56,448 45,710			56,448 45,710
1012269	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	03	3,032.00		72,768 50,071			72,768 50,071
1012270	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00		170,232 76,113			170,232 76,113
1012271	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00		147,216 69,963			147,216 69,963
1012272	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	09	5,604.00		134,496 66,564			134,496 66,564

PACKAGE: 094 - December 2012 Rebalance

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
1012273	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00		147,912 70,149			147,912 70,149
1012274	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	03	4,628.00		111,072 60,305			111,072 60,305
1012275	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00		147,912 70,149			147,912 70,149
1012276	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	06	5,341.00		128,184 64,878			128,184 64,878
1012277	MMN	X5233	AA INVESTIGATOR 3	1	1.00	24.00	02	3,970.00		95,280 56,086			95,280 56,086
1012278	MMN	X5233	AA INVESTIGATOR 3	1	1.00	24.00	02	3,970.00		95,280 56,086			95,280 56,086
1012279	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	05	5,052.00		121,248 63,025			121,248 63,025
1012280	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00		61,104 46,953			61,104 46,953
1012281	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,484.00		83,616 52,970			83,616 52,970
1012282	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	04	3,652.00		87,648 54,047			87,648 54,047
1012283	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	05	3,838.00		92,112 55,240			92,112 55,240
1012284	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	07	4,210.00		101,040 57,625			101,040 57,625
1012285	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012286	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012287	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00		147,216 69,963			147,216 69,963
1012288	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	2,662.00		63,888 47,697			63,888 47,697

PACKAGE: 094 - December 2012 Rebalance

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
1012289	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	2,662.00		63,888 47,697			63,888 47,697
1012290	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	04	2,775.00		66,600 48,423			66,600 48,423
1012291	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1012292	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	2,899.00		69,576 49,217			69,576 49,217
1012293	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1012294	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	06	7,438.00		178,512 78,325			178,512 78,325
1012295	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,052.00		121,248 63,025			121,248 63,025
1012296	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	6,435.00		154,440 71,894			154,440 71,894
1012297	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	06	6,760.00		162,240 73,977			162,240 73,977
1012298	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00		140,136 68,071			140,136 68,071
1012299	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	04	6,134.00		147,216 69,963			147,216 69,963
1012300	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00		170,232 76,113			170,232 76,113
1012301	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	01	3,177.00		76,248 51,000			76,248 51,000
1012302	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00		147,216 69,963			147,216 69,963
1012303	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,177.00		76,248 51,000			76,248 51,000
1012304	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	3,652.00		87,648 54,047			87,648 54,047

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
1012305	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	04	5,098.00		61,176 31,659			61,176 31,659
1012306	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	05	5,341.00		64,092 32,438			64,092 32,438
1012307	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	05	5,341.00		128,184 64,878			128,184 64,878
1012308	OA	C2510	AA ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1012309	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	08	4,019.00		96,456 56,400			96,456 56,400
1012310	OA	C4116	AA LABORER/STUDENT WORKER	1	1.00	24.00	03	2,191.00		52,584 44,678			52,584 44,678
1200156	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	02	2,830.00		67,920- 48,775-			67,920- 48,775-
1410195	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,438.00		178,512- 78,325-			178,512- 78,325-
1410195	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,438.00		178,512 78,325			178,512 78,325
2000100	MMC	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	.83	20.00	08	3,970.00		79,400 51,843			79,400 51,843
2000100	MMS	X0871	AA OPERATIONS & POLICY ANALYST 2	1-	.83-	20.00-	02	4,364.00		87,280- 53,948-			87,280- 53,948-
2100209	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	07	9,035.00		216,840- 88,566-			216,840- 88,566-
2200136	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
2200163	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	09	2,783.00		66,792- 48,474-			66,792- 48,474-
2300191	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00		133,608- 66,327-			133,608- 66,327-
2300191	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00		133,608 66,327			133,608 66,327

PACKAGE: 094 - December 2012 Rebalance

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
2469040	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00		95,280- 56,086-			95,280- 56,086-
2469040	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,838.00		92,112 55,240			92,112 55,240
3200500	MMN X1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	06	6,134.00		147,216- 69,963-			147,216- 69,963-
3200500	OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	07	5,873.00		140,952 68,290			140,952 68,290
3500052	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00		121,248- 63,025-			121,248- 63,025-
3500052	OA C4014 AA	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	09	4,856.00		116,544 61,768			116,544 61,768
3900017	MMN X1244 AA	FISCAL ANALYST 2	1-	1.00-	24.00-	02	4,364.00		104,736- 58,612-			104,736- 58,612-
4112232	MMS X1346 AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	08	5,839.00		140,136- 68,071-			140,136- 68,071-
4114577	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
4114603	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00		63,888- 47,697-			63,888- 47,697-
4115067	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00		58,824- 46,345-			58,824- 46,345-
4116033	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00		76,248- 51,000-			76,248- 51,000-
4116034	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00		76,248- 51,000-			76,248- 51,000-
4119093	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
4500582	MMN X1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	07	6,435.00		154,440- 71,894-			154,440- 71,894-
4500582	OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	08	6,163.00		147,912 70,149			147,912 70,149

PACKAGE: 094 - December 2012 Rebalance

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
6100862	OA	C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	04	4,413.00		105,912- 58,926-			105,912- 58,926-
9233101	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
9233101	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00		56,448 45,710			56,448 45,710
9400454	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	09	2,783.00		66,792- 48,474-			66,792- 48,474-
9400532	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	09	2,783.00		66,792- 48,474-			66,792- 48,474-
9400927	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	.75-	18.00-	09	2,783.00		50,094- 44,012-			50,094- 44,012-
9400978	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	.04-	1.00-	02	2,775.00		2,775- 840-			2,775- 840-
9406352	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
9406734	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	.50-	12.00-	05	5,786.00		69,432- 49,179-			69,432- 49,179-
9406989	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00		105,912- 58,926-			105,912- 58,926-
9409567	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	09	4,628.00		111,072- 60,305-			111,072- 60,305-
9409567	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	09	4,628.00		111,072 60,305			111,072 60,305
9409864	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
9410543	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,134.00		147,216- 69,963-			147,216- 69,963-
9410727	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	04	4,413.00		105,912- 58,926-			105,912- 58,926-
9410769	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-

PACKAGE: 094 - December 2012 Rebalance

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
9410861	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448-			56,448-
										45,710-			45,710-
TOTAL PICS SALARY										5,430,115			5,430,115
TOTAL PICS OPE										2,951,553			2,951,553
TOTAL PICS PERSONAL SERVICES =				49	50.21	1205.00				8,381,668			8,381,668

PACKAGE: 101 - Central & Shared POP

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
1011639	OA	C0861 AA PROGRAM ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
TOTAL PICS SALARY									96,456			96,456
TOTAL PICS OPE									56,400			56,400
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				152,856			152,856

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	672,452	-	-	-	-	-	672,452
Other Revenues	-	-	42,920	-	-	-	42,920
Federal Funds	-	-	-	600,559	-	-	600,559
Total Revenues	\$672,452	-	\$42,920	\$600,559	-	-	\$1,315,931
Personal Services							
Temporary Appointments	446	-	139	3,125	-	-	3,710
Overtime Payments	110	-	-	110	-	-	220
All Other Differential	423	-	8	447	-	-	878
Public Employees' Retire Cont	101	-	2	107	-	-	210
Pension Obligation Bond	163,003	-	(717)	148,188	-	-	310,474
Social Security Taxes	74	-	12	281	-	-	367
Unemployment Assessments	210	-	76	264	-	-	550
Mass Transit Tax	19,672	-	444	-	-	-	20,116
Vacancy Savings	488,413	-	42,956	448,038	-	-	979,407
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	\$672,452	-	\$42,920	\$600,559	-	-	\$1,315,931
Total Expenditures							
Total Expenditures	672,452	-	42,920	600,559	-	-	1,315,931
Total Expenditures	\$672,452	-	\$42,920	\$600,559	-	-	\$1,315,931

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<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

**Human Services, Dept. of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	71,456	-	-	-	-	-	71,456
Other Revenues	-	-	10,892	-	-	-	10,892
Federal Funds	-	-	-	83,725	-	-	83,725
Total Revenues	\$71,456	-	\$10,892	\$83,725	-	-	\$166,073

Services & Supplies

Instate Travel	416	-	66	490	-	-	972
Out of State Travel	168	-	40	243	-	-	451
Employee Training	704	-	46	718	-	-	1,468
Office Expenses	841	-	130	1,322	-	-	2,293
Telecommunications	821	-	215	1,201	-	-	2,237
Data Processing	40	-	12	35	-	-	87
Publicity and Publications	105	-	13	186	-	-	304
Professional Services	32,335	-	5,161	61,097	-	-	98,593
IT Professional Services	106	-	28	83	-	-	217
Attorney General	12,416	-	2,373	7,765	-	-	22,554
Employee Recruitment and Develop	131	-	41	117	-	-	289
Dues and Subscriptions	389	-	50	547	-	-	986
Facilities Maintenance	2	-	-	2	-	-	4
Food and Kitchen Supplies	1,376	-	2,529	2,281	-	-	6,186
Agency Program Related S and S	68	-	10	93	-	-	171
Other Services and Supplies	372	-	93	542	-	-	1,007

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	462	-	85	640	-	-	1,187
Total Services & Supplies	\$50,752	-	\$10,892	\$77,362	-	-	\$139,006
Special Payments							
Dist to Individuals	9,112	-	-	407	-	-	9,519
Other Special Payments	11,592	-	-	5,956	-	-	17,548
Total Special Payments	\$20,704	-	-	\$6,363	-	-	\$27,067
Total Expenditures							
Total Expenditures	71,456	-	10,892	83,725	-	-	166,073
Total Expenditures	\$71,456	-	\$10,892	\$83,725	-	-	\$166,073
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	456,785	-	-	-	-	-	456,785
Federal Funds	-	-	-	140,374	-	-	140,374
Total Revenues	\$456,785	-	-	\$140,374	-	-	\$597,159
Special Payments							
Dist to Individuals	158,009	-	-	50,951	-	-	208,960
Other Special Payments	298,776	-	-	89,423	-	-	388,199
Total Special Payments	\$456,785	-	-	\$140,374	-	-	\$597,159
Total Expenditures							
Total Expenditures	456,785	-	-	140,374	-	-	597,159
Total Expenditures	\$456,785	-	-	\$140,374	-	-	\$597,159
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,990,236	-	-	-	-	-	7,990,236
Other Revenues	-	-	113,815	-	-	-	113,815
Federal Funds	-	-	-	10,330,638	-	-	10,330,638
Total Revenues	\$7,990,236	-	\$113,815	\$10,330,638	-	-	\$18,434,689
Personal Services							
Class/Unclass Sal. and Per Diem	(27,080)	-	3,946	(26,570)	-	-	(49,704)
Empl. Rel. Bd. Assessments	(3)	-	2	1	-	-	-
Public Employees' Retire Cont	(5,163)	-	752	(5,067)	-	-	(9,478)
Social Security Taxes	(2,071)	-	301	(2,032)	-	-	(3,802)
Worker's Comp. Assess. (WCD)	(1)	-	2	(1)	-	-	-
Mass Transit Tax	(322)	-	24	-	-	-	(298)
Flexible Benefits	(1,236)	-	992	244	-	-	-
Reconciliation Adjustment	-	-	1	(1)	-	-	-
Total Personal Services	(\$35,876)	-	\$6,020	(\$33,426)	-	-	(\$63,282)
Services & Supplies							
Instate Travel	140,828	-	9,254	210,570	-	-	360,652
Out of State Travel	11,405	-	219	10,226	-	-	21,850
Employee Training	108,784	-	7,255	124,874	-	-	240,913
Office Expenses	659,803	-	30,766	818,673	-	-	1,509,242
Telecommunications	112,999	-	5,891	115,003	-	-	233,893
Data Processing	14,235	-	3,132	17,000	-	-	34,367
Publicity and Publications	285,312	-	8,109	288,290	-	-	581,711

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	662,841	-	8,066	1,310,466	-	-	1,981,373
Attorney General	5,466,349	-	14,729	6,809,766	-	-	12,290,844
Employee Recruitment and Develop	21	-	-	19	-	-	40
Dues and Subscriptions	45,655	-	1,033	42,848	-	-	89,536
Fuels and Utilities	84,938	-	2,559	87,617	-	-	175,114
Agency Program Related S and S	115,933	-	3,533	119,397	-	-	238,863
Other Services and Supplies	244,812	-	11,098	334,988	-	-	590,898
Expendable Prop 250 - 5000	58,040	-	1,725	59,724	-	-	119,489
IT Expendable Property	14,157	-	426	14,603	-	-	29,186
Total Services & Supplies	\$8,026,112	-	\$107,795	\$10,364,064	-	-	\$18,497,971
Total Expenditures							
Total Expenditures	7,990,236	-	113,815	10,330,638	-	-	18,434,689
Total Expenditures	\$7,990,236	-	\$113,815	\$10,330,638	-	-	\$18,434,689
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(702,421)	-	-	-	-	-	(702,421)
Other Revenues	-	-	(21,422)	-	-	-	(21,422)
Federal Funds	-	-	-	(703,561)	-	-	(703,561)
Total Revenues	(\$702,421)	-	(\$21,422)	(\$703,561)	-	-	(\$1,427,404)
Personal Services							
Class/Unclass Sal. and Per Diem	(472,339)	-	(14,207)	(470,694)	-	-	(957,240)
Empl. Rel. Bd. Assessments	(135)	-	(3)	(142)	-	-	(280)
Public Employees' Retire Cont	(90,075)	-	(2,710)	(89,761)	-	-	(182,546)
Social Security Taxes	(36,133)	-	(1,087)	(36,010)	-	-	(73,230)
Worker's Comp. Assess. (WCD)	(198)	-	(9)	(206)	-	-	(413)
Flexible Benefits	(103,541)	-	(3,407)	(106,748)	-	-	(213,696)
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	(\$702,421)	-	(\$21,422)	(\$703,561)	-	-	(\$1,427,404)
Total Expenditures							
Total Expenditures	(702,421)	-	(21,422)	(703,561)	-	-	(1,427,404)
Total Expenditures	(\$702,421)	-	(\$21,422)	(\$703,561)	-	-	(\$1,427,404)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(7)
Total Positions	-	-	-	-	-	-	(7)
Total FTE							
Total FTE							(7.00)
Total FTE	-	-	-	-	-	-	(7.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(224,892)	-	-	-	-	-	(224,892)
Other Revenues	-	-	(7,018)	-	-	-	(7,018)
Federal Funds	-	-	-	(212,633)	-	-	(212,633)
Total Revenues	(\$224,892)	-	(\$7,018)	(\$212,633)	-	-	(\$444,543)
Personal Services							
Undistributed (P.S.)	(216,332)	-	(4,795)	(204,769)	-	-	(425,896)
Total Personal Services	(\$216,332)	-	(\$4,795)	(\$204,769)	-	-	(\$425,896)
Services & Supplies							
Undistributed (S.S.)	(8,560)	-	(2,223)	(7,864)	-	-	(18,647)
Total Services & Supplies	(\$8,560)	-	(\$2,223)	(\$7,864)	-	-	(\$18,647)
Total Expenditures							
Total Expenditures	(224,892)	-	(7,018)	(212,633)	-	-	(444,543)
Total Expenditures	(\$224,892)	-	(\$7,018)	(\$212,633)	-	-	(\$444,543)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(26,020)	-	-	-	-	-	(26,020)
Other Revenues	-	-	(1,015)	-	-	-	(1,015)
Federal Funds	-	-	-	(24,094)	-	-	(24,094)
Total Revenues	(\$26,020)	-	(\$1,015)	(\$24,094)	-	-	(\$51,129)
Personal Services							
PERS Policy Adjustment	(26,020)	-	(1,015)	(24,094)	-	-	(51,129)
Total Personal Services	(\$26,020)	-	(\$1,015)	(\$24,094)	-	-	(\$51,129)
Total Expenditures							
Total Expenditures	(26,020)	-	(1,015)	(24,094)	-	-	(51,129)
Total Expenditures	(\$26,020)	-	(\$1,015)	(\$24,094)	-	-	(\$51,129)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(207,909)	-	-	-	-	-	(207,909)
Other Revenues	-	-	(8,107)	-	-	-	(8,107)
Federal Funds	-	-	-	(192,524)	-	-	(192,524)
Total Revenues	(\$207,909)	-	(\$8,107)	(\$192,524)	-	-	(\$408,540)
Personal Services							
PERS Policy Adjustment	(207,909)	-	(8,107)	(192,524)	-	-	(408,540)
Total Personal Services	(\$207,909)	-	(\$8,107)	(\$192,524)	-	-	(\$408,540)
Total Expenditures							
Total Expenditures	(207,909)	-	(8,107)	(192,524)	-	-	(408,540)
Total Expenditures	(\$207,909)	-	(\$8,107)	(\$192,524)	-	-	(\$408,540)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<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	(5,121)	-	(170)	(5,365)	-	-	(10,656)
All Other Differential	5,120	-	171	5,363	-	-	10,654
Public Employees' Retire Cont	-	-	-	1	-	-	1
Social Security Taxes	1	-	(1)	1	-	-	1
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Agency Program Related S and S	1,340,158	-	-	411,843	-	-	1,752,001
Total Services & Supplies	\$1,340,158	-	-	\$411,843	-	-	\$1,752,001
Special Payments							
Dist to Individuals	(546,776)	-	-	(68,296)	-	-	(615,072)
Dist to Local School Districts	(793,382)	-	-	(343,547)	-	-	(1,136,929)
Total Special Payments	(\$1,340,158)	-	-	(\$411,843)	-	-	(\$1,752,001)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - Central & Shared POP

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	193,065	-	-	-	-	-	193,065
Federal Funds	-	-	-	191,832	-	-	191,832
Total Revenues	\$193,065	-	-	\$191,832	-	-	\$384,897
Personal Services							
Class/Unclass Sal. and Per Diem	102,123	-	-	102,123	-	-	204,246
All Other Differential	3,474	-	-	3,001	-	-	6,475
Empl. Rel. Bd. Assessments	34	-	-	36	-	-	70
Public Employees' Retire Cont	20,137	-	-	20,047	-	-	40,184
Social Security Taxes	8,078	-	-	8,043	-	-	16,121
Worker's Comp. Assess. (WCD)	50	-	-	52	-	-	102
Mass Transit Tax	635	-	-	-	-	-	635
Flexible Benefits	26,712	-	-	26,712	-	-	53,424
Reconciliation Adjustment	26	-	-	28	-	-	54
Total Personal Services	\$161,269	-	-	\$160,042	-	-	\$321,311
Services & Supplies							
Instate Travel	2,358	-	-	2,358	-	-	4,716
Employee Training	650	-	-	648	-	-	1,298
Office Expenses	5,850	-	-	5,848	-	-	11,698
Telecommunications	1,898	-	-	1,898	-	-	3,796
Data Processing	1,244	-	-	1,244	-	-	2,488
Facilities Rental and Taxes	10,980	-	-	10,980	-	-	21,960
Other Services and Supplies	408	-	-	408	-	-	816

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - Central & Shared POP

Cross Reference Name: DHS Central Services
Cross Reference Number: 10000-010-40-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	7,820	-	-	7,818	-	-	15,638
Total Services & Supplies	\$31,208	-	-	\$31,202	-	-	\$62,410
Special Payments							
Other Special Payments	588	-	-	588	-	-	1,176
Total Special Payments	\$588	-	-	\$588	-	-	\$1,176
Total Expenditures							
Total Expenditures	193,065	-	-	191,832	-	-	384,897
Total Expenditures	\$193,065	-	-	\$191,832	-	-	\$384,897
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.76
Total FTE	-	-	-	-	-	-	1.76

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	5,261,803	-	-	-	5,261,803
Total Revenues	-	-	\$5,261,803	-	-	-	\$5,261,803
Personal Services							
Temporary Appointments	-	-	12,899	-	-	-	12,899
Overtime Payments	-	-	1,512	-	-	-	1,512
Shift Differential	-	-	3,701	-	-	-	3,701
All Other Differential	-	-	5,886	-	-	-	5,886
Public Employees' Retire Cont	-	-	2,116	-	-	-	2,116
Pension Obligation Bond	-	-	229,922	-	-	-	229,922
Social Security Taxes	-	-	1,837	-	-	-	1,837
Unemployment Assessments	-	-	3,652	-	-	-	3,652
Mass Transit Tax	-	-	155,692	-	-	-	155,692
Vacancy Savings	-	-	4,844,586	-	-	-	4,844,586
Total Personal Services	-	-	\$5,261,803	-	-	-	\$5,261,803
Total Expenditures							
Total Expenditures	-	-	5,261,803	-	-	-	5,261,803
Total Expenditures	-	-	\$5,261,803	-	-	-	\$5,261,803
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	534,322	-	-	-	534,322
Total Revenues	-	-	\$534,322	-	-	-	\$534,322
Services & Supplies							
Instate Travel	-	-	19,983	-	-	-	19,983
Out of State Travel	-	-	609	-	-	-	609
Employee Training	-	-	8,316	-	-	-	8,316
Office Expenses	-	-	31,703	-	-	-	31,703
Telecommunications	-	-	20,368	-	-	-	20,368
Data Processing	-	-	21,709	-	-	-	21,709
Publicity and Publications	-	-	2,669	-	-	-	2,669
Professional Services	-	-	126,364	-	-	-	126,364
IT Professional Services	-	-	6,322	-	-	-	6,322
Attorney General	-	-	162,434	-	-	-	162,434
Employee Recruitment and Develop	-	-	1,281	-	-	-	1,281
Dues and Subscriptions	-	-	357	-	-	-	357
Facilities Maintenance	-	-	90	-	-	-	90
Food and Kitchen Supplies	-	-	18,317	-	-	-	18,317
Agency Program Related S and S	-	-	988	-	-	-	988
Other Services and Supplies	-	-	72,393	-	-	-	72,393
Expendable Prop 250 - 5000	-	-	217	-	-	-	217
IT Expendable Property	-	-	7,995	-	-	-	7,995
Total Services & Supplies	-	-	\$502,115	-	-	-	\$502,115

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Hardware	-	-	32,207	-	-	-	32,207
Total Capital Outlay	-	-	\$32,207	-	-	-	\$32,207
Total Expenditures							
Total Expenditures	-	-	534,322	-	-	-	534,322
Total Expenditures	-	-	\$534,322	-	-	-	\$534,322
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	1,250,206	-	-	-	1,250,206
Total Revenues	-	-	\$1,250,206	-	-	-	\$1,250,206
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	759,000	-	-	-	759,000
Empl. Rel. Bd. Assessments	-	-	280	-	-	-	280
Public Employees' Retire Cont	-	-	144,739	-	-	-	144,739
Social Security Taxes	-	-	58,062	-	-	-	58,062
Worker's Comp. Assess. (WCD)	-	-	413	-	-	-	413
Mass Transit Tax	-	-	1,062	-	-	-	1,062
Flexible Benefits	-	-	213,696	-	-	-	213,696
Reconciliation Adjustment	-	-	4,508	-	-	-	4,508
Total Personal Services	-	-	\$1,181,760	-	-	-	\$1,181,760
Services & Supplies							
Instate Travel	-	-	14,821	-	-	-	14,821
Employee Training	-	-	8,127	-	-	-	8,127
Office Expenses	-	-	26,889	-	-	-	26,889
Telecommunications	-	-	12,988	-	-	-	12,988
Other Services and Supplies	-	-	2,942	-	-	-	2,942
Expendable Prop 250 - 5000	-	-	2,679	-	-	-	2,679
Total Services & Supplies	-	-	\$68,446	-	-	-	\$68,446

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,250,206	-	-	-	1,250,206
Total Expenditures	-	-	\$1,250,206	-	-	-	\$1,250,206
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							7
Total Positions	-	-	-	-	-	-	7
Total FTE							
Total FTE							7.00
Total FTE	-	-	-	-	-	-	7.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(1,775,351)	-	-	-	(1,775,351)
Total Revenues	-	-	(\$1,775,351)	-	-	-	(\$1,775,351)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,159,233)	-	-	-	(1,159,233)
Empl. Rel. Bd. Assessments	-	-	(440)	-	-	-	(440)
Public Employees' Retire Cont	-	-	(221,065)	-	-	-	(221,065)
Social Security Taxes	-	-	(88,682)	-	-	-	(88,682)
Worker's Comp. Assess. (WCD)	-	-	(649)	-	-	-	(649)
Flexible Benefits	-	-	(305,280)	-	-	-	(305,280)
Reconciliation Adjustment	-	-	(2)	-	-	-	(2)
Total Personal Services	-	-	(\$1,775,351)	-	-	-	(\$1,775,351)
Total Expenditures							
Total Expenditures	-	-	(1,775,351)	-	-	-	(1,775,351)
Total Expenditures	-	-	(\$1,775,351)	-	-	-	(\$1,775,351)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(11)
Total Positions	-	-	-	-	-	-	(11)
Total FTE							
Total FTE							(10.04)
Total FTE	-	-	-	-	-	-	(10.04)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(2,305,439)	-	-	-	(2,305,439)
Total Revenues	-	-	(\$2,305,439)	-	-	-	(\$2,305,439)
Personal Services							
Undistributed (P.S.)	-	-	(2,032,511)	-	-	-	(2,032,511)
Total Personal Services	-	-	(\$2,032,511)	-	-	-	(\$2,032,511)
Services & Supplies							
Undistributed (S.S.)	-	-	(272,928)	-	-	-	(272,928)
Total Services & Supplies	-	-	(\$272,928)	-	-	-	(\$272,928)
Total Expenditures							
Total Expenditures	-	-	(2,305,439)	-	-	-	(2,305,439)
Total Expenditures	-	-	(\$2,305,439)	-	-	-	(\$2,305,439)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(250,949)	-	-	-	(250,949)
Total Revenues	-	-	(\$250,949)	-	-	-	(\$250,949)
Personal Services							
PERS Policy Adjustment	-	-	(250,949)	-	-	-	(250,949)
Total Personal Services	-	-	(\$250,949)	-	-	-	(\$250,949)
Total Expenditures							
Total Expenditures	-	-	(250,949)	-	-	-	(250,949)
Total Expenditures	-	-	(\$250,949)	-	-	-	(\$250,949)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(2,005,203)	-	-	-	(2,005,203)
Total Revenues	-	-	(\$2,005,203)	-	-	-	(\$2,005,203)
Personal Services							
PERS Policy Adjustment	-	-	(2,005,203)	-	-	-	(2,005,203)
Total Personal Services	-	-	(\$2,005,203)	-	-	-	(\$2,005,203)
Total Expenditures							
Total Expenditures	-	-	(2,005,203)	-	-	-	(2,005,203)
Total Expenditures	-	-	(\$2,005,203)	-	-	-	(\$2,005,203)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<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	-	-	5,430,115	-	-	-	5,430,115
All Other Differential	-	-	95,927	-	-	-	95,927
Empl. Rel. Bd. Assessments	-	-	1,920	-	-	-	1,920
Public Employees' Retire Cont	-	-	1,053,817	-	-	-	1,053,817
Social Security Taxes	-	-	422,744	-	-	-	422,744
Worker's Comp. Assess. (WCD)	-	-	2,831	-	-	-	2,831
Flexible Benefits	-	-	1,495,872	-	-	-	1,495,872
Total Personal Services	-	-	\$8,503,226	-	-	-	\$8,503,226

Services & Supplies

Instate Travel	-	-	(542,587)	-	-	-	(542,587)
Out of State Travel	-	-	(11,701)	-	-	-	(11,701)
Employee Training	-	-	(300,582)	-	-	-	(300,582)
Office Expenses	-	-	(410,900)	-	-	-	(410,900)
Telecommunications	-	-	(452,051)	-	-	-	(452,051)
Data Processing	-	-	(399,592)	-	-	-	(399,592)
Publicity and Publications	-	-	(35,445)	-	-	-	(35,445)
Professional Services	-	-	(4,205,495)	-	-	-	(4,205,495)
IT Professional Services	-	-	(242,773)	-	-	-	(242,773)
Attorney General	-	-	(242,955)	-	-	-	(242,955)
Employee Recruitment and Develop	-	-	(54,668)	-	-	-	(54,668)
Dues and Subscriptions	-	-	2,301	-	-	-	2,301
Facilities Rental and Taxes	-	-	(12,548)	-	-	-	(12,548)
Facilities Maintenance	-	-	9,215	-	-	-	9,215
Food and Kitchen Supplies	-	-	(781,544)	-	-	-	(781,544)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(12,422)	-	-	-	(12,422)
Other Services and Supplies	-	-	(607,923)	-	-	-	(607,923)
Expendable Prop 250 - 5000	-	-	2,631	-	-	-	2,631
IT Expendable Property	-	-	(204,187)	-	-	-	(204,187)
Total Services & Supplies	-	-	(\$8,503,226)	-	-	-	(\$8,503,226)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							49
Total Positions	-	-	-	-	-	-	49
Total FTE							
Total FTE							50.21
Total FTE	-	-	-	-	-	-	50.21

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - Central & Shared POP

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	195,459	-	-	-	195,459
Total Revenues	-	-	\$195,459	-	-	-	\$195,459
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	96,456	-	-	-	96,456
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	18,394	-	-	-	18,394
Social Security Taxes	-	-	7,379	-	-	-	7,379
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Mass Transit Tax	-	-	579	-	-	-	579
Flexible Benefits	-	-	30,528	-	-	-	30,528
Total Personal Services	-	-	\$153,435	-	-	-	\$153,435
Services & Supplies							
Instate Travel	-	-	2,695	-	-	-	2,695
Employee Training	-	-	6,886	-	-	-	6,886
Office Expenses	-	-	6,684	-	-	-	6,684
Telecommunications	-	-	2,169	-	-	-	2,169
Data Processing	-	-	1,244	-	-	-	1,244
Facilities Rental and Taxes	-	-	12,548	-	-	-	12,548
Other Services and Supplies	-	-	1,390	-	-	-	1,390
Expendable Prop 250 - 5000	-	-	7,819	-	-	-	7,819
Total Services & Supplies	-	-	\$41,435	-	-	-	\$41,435

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - Central & Shared POP

Cross Reference Name: DHS Shared Services
Cross Reference Number: 10000-010-45-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	589	-	-	-	589
Total Special Payments	-	-	\$589	-	-	-	\$589
Total Expenditures							
Total Expenditures	-	-	195,459	-	-	-	195,459
Total Expenditures	-	-	\$195,459	-	-	-	\$195,459
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
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

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	406,996	-	-	-	-	-	406,996
Other Revenues	-	-	18,089	-	-	-	18,089
Federal Funds	-	-	-	479,351	-	-	479,351
Total Revenues	\$406,996	-	\$18,089	\$479,351	-	-	\$904,436
Services & Supplies							
IT Expendable Property	406,996	-	18,089	479,351	-	-	904,436
Total Services & Supplies	\$406,996	-	\$18,089	\$479,351	-	-	\$904,436
Total Expenditures							
Total Expenditures	406,996	-	18,089	479,351	-	-	904,436
Total Expenditures	\$406,996	-	\$18,089	\$479,351	-	-	\$904,436
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,366,782	-	-	-	-	-	13,366,782
Other Revenues	-	-	1,929,057	-	-	-	1,929,057
Federal Funds	-	-	-	13,317,452	-	-	13,317,452
Total Revenues	\$13,366,782	-	\$1,929,057	\$13,317,452	-	-	\$28,613,291
Services & Supplies							
Office Expenses	8,956	-	4,507	28,121	-	-	41,584
State Gov. Service Charges	9,805,594	-	1,199,814	8,617,178	-	-	19,622,586
Data Processing	58	-	-	-	-	-	58
Professional Services	4,789	-	2,429	12,188	-	-	19,406
Facilities Rental and Taxes	2,094,814	-	406,684	3,278,291	-	-	5,779,789
Fuels and Utilities	16,573	-	6,080	30,513	-	-	53,166
Facilities Maintenance	33,821	-	9,610	48,228	-	-	91,659
Intra-agency Charges	2,709	-	120	3,190	-	-	6,019
Expendable Prop 250 - 5000	2,894	-	1,232	9,932	-	-	14,058
IT Expendable Property	22,425	-	1,595	42,767	-	-	66,787
Total Services & Supplies	\$11,992,633	-	\$1,632,071	\$12,070,408	-	-	\$25,695,112
Special Payments							
Other Special Payments	1,374,149	-	296,986	1,247,044	-	-	2,918,179
Total Special Payments	\$1,374,149	-	\$296,986	\$1,247,044	-	-	\$2,918,179

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	13,366,782	-	1,929,057	13,317,452	-	-	28,613,291
Total Expenditures	\$13,366,782	-	\$1,929,057	\$13,317,452	-	-	\$28,613,291
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,417,335	-	-	-	-	-	2,417,335
Other Revenues	-	-	6,510	-	-	-	6,510
Federal Funds	-	-	-	2,432,460	-	-	2,432,460
Total Revenues	\$2,417,335	-	\$6,510	\$2,432,460	-	-	\$4,856,305
Services & Supplies							
Fuels and Utilities	17,718	-	6,510	32,843	-	-	57,071
Total Services & Supplies	\$17,718	-	\$6,510	\$32,843	-	-	\$57,071
Special Payments							
Other Special Payments	2,399,617	-	-	2,399,617	-	-	4,799,234
Total Special Payments	\$2,399,617	-	-	\$2,399,617	-	-	\$4,799,234
Total Expenditures							
Total Expenditures	2,417,335	-	6,510	2,432,460	-	-	4,856,305
Total Expenditures	\$2,417,335	-	\$6,510	\$2,432,460	-	-	\$4,856,305
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	379,889	-	-	-	-	-	379,889
Other Revenues	-	-	(385,017)	-	-	-	(385,017)
Federal Funds	-	-	-	5,128	-	-	5,128
Total Revenues	\$379,889	-	(\$385,017)	\$5,128	-	-	-
Services & Supplies							
Facilities Rental and Taxes	385,017	-	(385,017)	-	-	-	-
Total Services & Supplies	\$385,017	-	(\$385,017)	-	-	-	-
Special Payments							
Other Special Payments	(5,128)	-	-	5,128	-	-	-
Total Special Payments	(\$5,128)	-	-	\$5,128	-	-	-
Total Expenditures							
Total Expenditures	379,889	-	(385,017)	5,128	-	-	-
Total Expenditures	\$379,889	-	(\$385,017)	\$5,128	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	121,879	-	-	-	-	-	121,879
Other Revenues	-	-	(311)	-	-	-	(311)
Federal Funds	-	-	-	149,727	-	-	149,727
Total Revenues	\$121,879	-	(\$311)	\$149,727	-	-	\$271,295
Services & Supplies							
Office Expenses	106	-	-	(106)	-	-	-
Facilities Rental and Taxes	850	-	-	(850)	-	-	-
Total Services & Supplies	\$956	-	-	(\$956)	-	-	-
Special Payments							
Other Special Payments	120,923	-	(311)	150,683	-	-	271,295
Total Special Payments	\$120,923	-	(\$311)	\$150,683	-	-	\$271,295
Total Expenditures							
Total Expenditures	121,879	-	(311)	149,727	-	-	271,295
Total Expenditures	\$121,879	-	(\$311)	\$149,727	-	-	\$271,295
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,181,539)	-	-	-	-	-	(3,181,539)
Federal Funds	-	-	-	(3,181,539)	-	-	(3,181,539)
Total Revenues	(\$3,181,539)	-	-	(\$3,181,539)	-	-	(\$6,363,078)
Special Payments							
Undistributed (S.P.)	(3,181,539)	-	-	(3,181,539)	-	-	(6,363,078)
Total Special Payments	(\$3,181,539)	-	-	(\$3,181,539)	-	-	(\$6,363,078)
Total Expenditures							
Total Expenditures	(3,181,539)	-	-	(3,181,539)	-	-	(6,363,078)
Total Expenditures	(\$3,181,539)	-	-	(\$3,181,539)	-	-	(\$6,363,078)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,380,581	-	-	-	-	-	3,380,581
Other Revenues	-	-	(5,592,155)	-	-	-	(5,592,155)
Federal Funds	-	-	-	(1,636,603)	-	-	(1,636,603)
Total Revenues	\$3,380,581	-	(\$5,592,155)	(\$1,636,603)	-	-	(\$3,848,177)
Special Payments							
Other Special Payments	3,380,581	-	(5,592,155)	(1,636,603)	-	-	(3,848,177)
Total Special Payments	\$3,380,581	-	(\$5,592,155)	(\$1,636,603)	-	-	(\$3,848,177)
Total Expenditures							
Total Expenditures	3,380,581	-	(5,592,155)	(1,636,603)	-	-	(3,848,177)
Total Expenditures	\$3,380,581	-	(\$5,592,155)	(\$1,636,603)	-	-	(\$3,848,177)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 101 - Central & Shared POP

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,206,703	-	-	-	-	-	1,206,703
Federal Funds	-	-	-	1,124,603	-	-	1,124,603
Total Revenues	\$1,206,703	-	-	\$1,124,603	-	-	\$2,331,306
Services & Supplies							
Facilities Rental and Taxes	63,839	-	-	63,839	-	-	127,678
IT Expendable Property	274,031	-	-	277,935	-	-	551,966
Total Services & Supplies	\$337,870	-	-	\$341,774	-	-	\$679,644
Special Payments							
Other Special Payments	868,833	-	-	782,829	-	-	1,651,662
Total Special Payments	\$868,833	-	-	\$782,829	-	-	\$1,651,662
Total Expenditures							
Total Expenditures	1,206,703	-	-	1,124,603	-	-	2,331,306
Total Expenditures	\$1,206,703	-	-	\$1,124,603	-	-	\$2,331,306
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 102 - SS - Healthy People

Cross Reference Name: State Assessments and Enterprise-wide Costs
Cross Reference Number: 10000-010-50-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	878,597	-	-	-	-	-	878,597
Total Revenues	\$878,597	-	-	-	-	-	\$878,597
Debt Service							
Principal - Bonds	605,000	-	-	-	-	-	605,000
Interest - Bonds	273,597	-	-	-	-	-	273,597
Total Debt Service	\$878,597	-	-	-	-	-	\$878,597
Total Expenditures							
Total Expenditures	878,597	-	-	-	-	-	878,597
Total Expenditures	\$878,597	-	-	-	-	-	\$878,597
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000

Cross Reference Number: 10000-010-40-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Other Selective Taxes	6,237	-	-	-	-	-
Business Lic and Fees	442,086	-	-	-	-	-
Non-business Lic. and Fees	1,881	-	-	-	-	-
Charges for Services	90,979	-	-	-	-	-
Cert of Participation	14,118,543	-	-	-	-	-
Donations	13,021	-	-	-	-	-
Other Revenues	283,785	921,696	911,649	897,580	879,768	-
Transfer In - Intrafund	856,685	-	-	-	-	-
Tsfr From Judicial Dept	14,517	-	-	-	-	-
Total Other Funds	\$15,827,734	\$921,696	\$911,649	\$897,580	\$879,768	-
Federal Funds						
Federal Funds	9,521,274	8,902,857	7,633,640	23,829,638	21,869,402	-
Total Federal Funds	\$9,521,274	\$8,902,857	\$7,633,640	\$23,829,638	\$21,869,402	-
Nonlimited Federal Funds						
Federal Funds	2,071,768	-	-	-	-	-
Total Nonlimited Federal Funds	\$2,071,768	-	-	-	-	-

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000

Cross Reference Number: 10000-010-45-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Other Revenues	-	97,473,993	100,243,851	111,625,141	107,624,344	-
Total Other Funds	-	\$97,473,993	\$100,243,851	\$111,625,141	\$107,624,344	-

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000
Cross Reference Number: 10000-010-50-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Other Revenues	18,895,247	21,789,578	21,767,064	23,335,392	17,743,237	-
Transfer In - Intrafund	1,516,088	-	-	-	-	-
Tsfr From Judicial Dept	4,816	-	-	-	-	-
Transfer Out - Intrafund	(4,632)	-	-	-	-	-
Total Other Funds	\$20,411,519	\$21,789,578	\$21,767,064	\$23,335,392	\$17,743,237	-
Federal Funds						
Federal Funds	139,565,772	137,874,589	137,973,614	158,626,664	150,664,193	-
Total Federal Funds	\$139,565,772	\$137,874,589	\$137,973,614	\$158,626,664	\$150,664,193	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 DHS Central Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 10000-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	6,202,059	5,752,657	5,137,817	9,434,992	9,392,260	-
Other Funds	850,107	581,366	571,319	411,113	409,373	-
Federal Funds	5,997,803	6,061,688	4,780,116	8,841,122	8,801,562	-
All Funds	13,049,969	12,395,711	10,489,252	18,687,227	18,603,195	-
SERVICES & SUPPLIES						
General Fund	1,017,465	1,426,112	1,488,243	1,488,243	1,488,243	-
Other Funds	161,433	340,330	340,330	340,330	340,330	-
Federal Funds	2,002,322	2,576,063	2,588,418	2,588,418	2,588,418	-
All Funds	3,181,220	4,342,505	4,416,991	4,416,991	4,416,991	-
CAPITAL OUTLAY						
General Fund	5,760	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	1,093,392	832,475	862,669	862,669	862,669	-
Other Funds	687,644	-	-	-	-	-
Federal Funds	1,521,149	265,106	265,106	265,106	265,106	-
All Funds	3,302,185	1,097,581	1,127,775	1,127,775	1,127,775	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	8,318,676	8,011,244	7,488,729	11,785,904	11,743,172	-
Other Funds	1,699,184	921,696	911,649	751,443	749,703	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-010-40-00-00000

DHS Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	9,521,274	8,902,857	7,633,640	11,694,646	11,655,086	-
All Funds	19,539,134	17,835,797	16,034,018	24,231,993	24,147,961	-
AUTHORIZED POSITIONS	72	69	60	91	91	-
AUTHORIZED FTE	70.74	68.42	59.43	90.42	90.42	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	672,455	672,452	-
Other Funds	-	-	-	42,920	42,920	-
Federal Funds	-	-	-	600,563	600,559	-
All Funds	-	-	-	1,315,938	1,315,931	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	50,752	50,752	-
Other Funds	-	-	-	10,892	10,892	-
Federal Funds	-	-	-	77,362	77,362	-
All Funds	-	-	-	139,006	139,006	-
SPECIAL PAYMENTS						
General Fund	-	-	-	20,704	20,704	-
Federal Funds	-	-	-	6,363	6,363	-
All Funds	-	-	-	27,067	27,067	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
032 ABOVE STANDARD INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	456,785	456,785	-
Federal Funds	-	-	-	140,374	140,374	-
All Funds	-	-	-	597,159	597,159	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	(36,055)	(35,876)	-
Other Funds	-	-	-	6,046	6,020	-
Federal Funds	-	-	-	(33,601)	(33,426)	-
All Funds	-	-	-	(63,610)	(63,282)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	8,026,112	8,026,112	-
Other Funds	-	-	-	107,795	107,795	-
Federal Funds	-	-	-	10,364,064	10,364,064	-
All Funds	-	-	-	18,497,971	18,497,971	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	9,190,753	9,190,929	-
Other Funds	-	-	-	167,653	167,627	-
Federal Funds	-	-	-	11,155,125	11,155,296	-
All Funds	-	-	-	20,513,531	20,513,852	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 DHS Central Services

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 10000-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Current Service Level)						
General Fund	8,318,676	8,011,244	7,488,729	20,976,657	20,934,101	-
Other Funds	1,699,184	921,696	911,649	919,096	917,330	-
Federal Funds	9,521,274	8,902,857	7,633,640	22,849,771	22,810,382	-
All Funds	19,539,134	17,835,797	16,034,018	44,745,524	44,661,813	-
AUTHORIZED POSITIONS	72	69	60	91	91	-
AUTHORIZED FTE	70.74	68.42	59.43	90.42	90.42	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(705,538)	(702,421)	-
Other Funds	-	-	-	(21,516)	(21,422)	-
Federal Funds	-	-	-	(706,668)	(703,561)	-
All Funds	-	-	-	(1,433,722)	(1,427,404)	-
AUTHORIZED POSITIONS	-	-	-	(7)	(7)	-
AUTHORIZED FTE	-	-	-	(7.00)	(7.00)	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(216,332)	-
Other Funds	-	-	-	-	(4,795)	-

Program Unit Appropriated Fund Group and Category Summary

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DHS Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(204,769)	-
All Funds	-	-	-	-	(425,896)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(8,560)	-
Other Funds	-	-	-	-	(2,223)	-
Federal Funds	-	-	-	-	(7,864)	-
All Funds	-	-	-	-	(18,647)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(26,020)	-
Other Funds	-	-	-	-	(1,015)	-
Federal Funds	-	-	-	-	(24,094)	-
All Funds	-	-	-	-	(51,129)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(207,909)	-
Other Funds	-	-	-	-	(8,107)	-
Federal Funds	-	-	-	-	(192,524)	-
All Funds	-	-	-	-	(408,540)	-
094 DECEMBER 2012 REBALANCE						
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary

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2013-15 Biennium

Cross Reference Number: 10000-010-40-00-00000

DHS Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	-	1,340,158	-
Federal Funds	-	-	-	-	411,843	-
All Funds	-	-	-	-	1,752,001	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(1,340,158)	-
Federal Funds	-	-	-	-	(411,843)	-
All Funds	-	-	-	-	(1,752,001)	-
101 CENTRAL & SHARED POP						
PERSONAL SERVICES						
General Fund	-	-	-	783,488	161,269	-
Federal Funds	-	-	-	777,585	160,042	-
All Funds	-	-	-	1,561,073	321,311	-
SERVICES & SUPPLIES						
General Fund	-	-	-	954,839	31,208	-
Federal Funds	-	-	-	906,010	31,202	-
All Funds	-	-	-	1,860,849	62,410	-
SPECIAL PAYMENTS						
General Fund	-	-	-	2,948	588	-
Federal Funds	-	-	-	2,940	588	-
All Funds	-	-	-	5,888	1,176	-
AUTHORIZED POSITIONS						
	-	-	-	10	2	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 DHS Central Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	8.80	1.76	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	1,035,737	(968,177)	-
Other Funds	-	-	-	(21,516)	(37,562)	-
Federal Funds	-	-	-	979,867	(940,980)	-
All Funds	-	-	-	1,994,088	(1,946,719)	-
AUTHORIZED POSITIONS	-	-	-	3	(5)	-
AUTHORIZED FTE	-	-	-	1.80	(5.24)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	8,318,676	8,011,244	7,488,729	22,012,394	19,965,924	-
Other Funds	1,699,184	921,696	911,649	897,580	879,768	-
Federal Funds	9,521,274	8,902,857	7,633,640	23,829,638	21,869,402	-
All Funds	19,539,134	17,835,797	16,034,018	46,739,612	42,715,094	-
AUTHORIZED POSITIONS	72	69	60	94	86	-
AUTHORIZED FTE	70.74	68.42	59.43	92.22	85.18	-
OPERATING BUDGET						
General Fund	8,318,676	8,011,244	7,488,729	22,012,394	19,965,924	-
Other Funds	1,699,184	921,696	911,649	897,580	879,768	-
Federal Funds	9,521,274	8,902,857	7,633,640	23,829,638	21,869,402	-
All Funds	19,539,134	17,835,797	16,034,018	46,739,612	42,715,094	-
AUTHORIZED POSITIONS	72	69	60	94	86	-

Program Unit Appropriated Fund Group and Category Summary

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2013-15 Biennium

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DHS Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	70.74	68.42	59.43	92.22	85.18	-
DEBT SERVICE (Excluding Packages)						
SERVICES & SUPPLIES						
General Fund	69	-	-	-	-	-
DEBT SERVICE						
General Fund	28,227,642	17,845,593	17,845,593	-	-	-
Other Funds	14,128,550	-	-	-	-	-
All Funds	42,356,192	17,845,593	17,845,593	-	-	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	28,227,711	17,845,593	17,845,593	-	-	-
Other Funds	14,128,550	-	-	-	-	-
All Funds	42,356,261	17,845,593	17,845,593	-	-	-
DEBT SERVICE (Current Service Level)						
General Fund	28,227,711	17,845,593	17,845,593	-	-	-
Other Funds	14,128,550	-	-	-	-	-
All Funds	42,356,261	17,845,593	17,845,593	-	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	28,227,711	17,845,593	17,845,593	-	-	-
Other Funds	14,128,550	-	-	-	-	-
All Funds	42,356,261	17,845,593	17,845,593	-	-	-
DEBT SERVICE NONLIMITED (Excluding Packages)						

Human Services, Dept. of

Agency Number: 10000

Program Unit Appropriated Fund Group and Category Summary

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DHS Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
DEBT SERVICE						
Federal Funds	2,071,768	-	-	-	-	-
TOTAL DEBT SERVICE NONLIMITED (Excluding Pack						
Federal Funds	2,071,768	-	-	-	-	-
DEBT SERVICE NONLIMITED (Current Service Level)						
Federal Funds	2,071,768	-	-	-	-	-
TOTAL DEBT SERVICE NONLIMITED (Including Pack						
Federal Funds	2,071,768	-	-	-	-	-
TOTAL BUDGET						
General Fund	36,546,387	25,856,837	25,334,322	22,012,394	19,965,924	-
Other Funds	15,827,734	921,696	911,649	897,580	879,768	-
Federal Funds	11,593,042	8,902,857	7,633,640	23,829,638	21,869,402	-
All Funds	63,967,163	35,681,390	33,879,611	46,739,612	42,715,094	-
AUTHORIZED POSITIONS	72	69	60	94	86	-
AUTHORIZED FTE	70.74	68.42	59.43	92.22	85.18	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-010-45-00-00000

DHS Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	-	78,930,416	84,410,657	91,269,484	90,886,302	-
SERVICES & SUPPLIES						
Other Funds	-	17,201,625	14,491,242	14,491,242	14,491,242	-
CAPITAL OUTLAY						
Other Funds	-	1,341,952	1,341,952	1,341,952	1,341,952	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	-	97,473,993	100,243,851	107,102,678	106,719,496	-
AUTHORIZED POSITIONS	585	579	602	602	602	-
AUTHORIZED FTE	563.23	559.58	582.57	582.67	582.67	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	5,261,876	5,261,803	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	502,115	502,115	-
CAPITAL OUTLAY						
Other Funds	-	-	-	32,207	32,207	-
060 TECHNICAL ADJUSTMENTS						

Program Unit Appropriated Fund Group and Category Summary

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DHS Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	257,151	1,181,760	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	56,020	68,446	-
AUTHORIZED POSITIONS	-	-	-	1	7	-
AUTHORIZED FTE	-	-	-	1.00	7.00	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	6,109,369	7,046,331	-
AUTHORIZED POSITIONS	-	-	-	1	7	-
AUTHORIZED FTE	-	-	-	1.00	7.00	-
LIMITED BUDGET (Current Service Level)						
Other Funds	-	97,473,993	100,243,851	113,212,047	113,765,827	-
AUTHORIZED POSITIONS	585	579	602	603	609	-
AUTHORIZED FTE	563.23	559.58	582.57	583.67	589.67	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
Other Funds	-	-	-	(1,783,002)	(1,775,351)	-
AUTHORIZED POSITIONS	-	-	-	(11)	(11)	-
AUTHORIZED FTE	-	-	-	(10.04)	(10.04)	-

Program Unit Appropriated Fund Group and Category Summary
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 DHS Shared Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(2,032,511)	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(272,928)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(250,949)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(2,005,203)	-
094 DECEMBER 2012 REBALANCE						
PERSONAL SERVICES						
Other Funds	-	-	-	-	8,503,226	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(8,503,226)	-
AUTHORIZED POSITIONS	-	-	-	-	49	-
AUTHORIZED FTE	-	-	-	-	50.21	-
101 CENTRAL & SHARED POP						
PERSONAL SERVICES						
Other Funds	-	-	-	154,072	153,435	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 DHS Shared Services

Version: Y - 01 - Governor's Budget
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
Other Funds	-	-	-	41,435	41,435	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	589	589	-
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	(1,586,906)	(6,141,483)	-
AUTHORIZED POSITIONS	-	-	-	(10)	39	-
AUTHORIZED FTE	-	-	-	(9.04)	41.17	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	-	97,473,993	100,243,851	111,625,141	107,624,344	-
AUTHORIZED POSITIONS	585	579	602	593	648	-
AUTHORIZED FTE	563.23	559.58	582.57	574.63	630.84	-
OPERATING BUDGET						
Other Funds	-	97,473,993	100,243,851	111,625,141	107,624,344	-
AUTHORIZED POSITIONS	585	579	602	593	648	-
AUTHORIZED FTE	563.23	559.58	582.57	574.63	630.84	-
TOTAL BUDGET						
Other Funds	-	97,473,993	100,243,851	111,625,141	107,624,344	-
AUTHORIZED POSITIONS	585	579	602	593	648	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

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DHS Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	563.23	559.58	582.57	574.63	630.84	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

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Cross Reference Number: 10000-010-50-00-00000

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	41,273,091	-	-	-	-	-
Other Funds	5,534,876	-	-	-	-	-
Federal Funds	43,336,060	-	-	-	-	-
All Funds	90,144,027	-	-	-	-	-

SERVICES & SUPPLIES

General Fund	74,591,007	65,742,651	68,617,044	68,617,044	68,617,044	-
Other Funds	14,829,690	9,363,240	9,392,627	9,392,627	9,392,627	-
Federal Funds	91,178,146	85,422,203	86,013,451	86,013,451	86,013,451	-
All Funds	180,598,843	160,528,094	164,023,122	164,023,122	164,023,122	-

CAPITAL OUTLAY

General Fund	240,160	-	-	-	-	-
Federal Funds	12,701	-	-	-	-	-
All Funds	252,861	-	-	-	-	-

SPECIAL PAYMENTS

General Fund	4,025,196	55,752,414	57,256,213	57,256,213	57,256,213	-
Other Funds	46,953	12,426,338	12,374,437	12,374,437	12,374,437	-
Federal Funds	5,038,865	52,452,386	51,960,163	51,960,163	51,960,163	-
All Funds	9,111,014	120,631,138	121,590,813	121,590,813	121,590,813	-

TOTAL LIMITED BUDGET (Excluding Packages)

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-010-50-00-00000

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	120,129,454	121,495,065	125,873,257	125,873,257	125,873,257	-
Other Funds	20,411,519	21,789,578	21,767,064	21,767,064	21,767,064	-
Federal Funds	139,565,772	137,874,589	137,973,614	137,973,614	137,973,614	-
All Funds	280,106,745	281,159,232	285,613,935	285,613,935	285,613,935	-
LIMITED BUDGET (Essential Packages)						
021 PHASE-IN						
SERVICES & SUPPLIES						
General Fund	-	-	-	406,996	406,996	-
Other Funds	-	-	-	18,089	18,089	-
Federal Funds	-	-	-	479,351	479,351	-
All Funds	-	-	-	904,436	904,436	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	12,999,812	11,992,633	-
Other Funds	-	-	-	1,632,071	1,632,071	-
Federal Funds	-	-	-	13,077,587	12,070,408	-
All Funds	-	-	-	27,709,470	25,695,112	-
SPECIAL PAYMENTS						
General Fund	-	-	-	1,374,149	1,374,149	-
Other Funds	-	-	-	296,986	296,986	-
Federal Funds	-	-	-	1,247,044	1,247,044	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-010-50-00-00000

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	2,918,179	2,918,179	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	17,718	17,718	-
Other Funds	-	-	-	6,510	6,510	-
Federal Funds	-	-	-	32,843	32,843	-
All Funds	-	-	-	57,071	57,071	-
SPECIAL PAYMENTS						
General Fund	-	-	-	2,399,617	2,399,617	-
Federal Funds	-	-	-	2,399,617	2,399,617	-
All Funds	-	-	-	4,799,234	4,799,234	-
050 FUNDSHIFTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	385,017	385,017	-
Other Funds	-	-	-	(385,017)	(385,017)	-
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(5,128)	-
Federal Funds	-	-	-	-	5,128	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-010-50-00-00000

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	956	956	-
Federal Funds	-	-	-	(956)	(956)	-
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	120,923	120,923	-
Other Funds	-	-	-	(311)	(311)	-
Federal Funds	-	-	-	150,683	150,683	-
All Funds	-	-	-	271,295	271,295	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	17,705,188	16,692,881	-
Other Funds	-	-	-	1,568,328	1,568,328	-
Federal Funds	-	-	-	17,386,169	16,384,118	-
All Funds	-	-	-	36,659,685	34,645,327	-
LIMITED BUDGET (Current Service Level)						
General Fund	120,129,454	121,495,065	125,873,257	143,578,445	142,566,138	-
Other Funds	20,411,519	21,789,578	21,767,064	23,335,392	23,335,392	-
Federal Funds	139,565,772	137,874,589	137,973,614	155,359,783	154,357,732	-
All Funds	280,106,745	281,159,232	285,613,935	322,273,620	320,259,262	-

LIMITED BUDGET (Policy Packages)

PRIORITY 0

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-010-50-00-00000

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
091 STATEWIDE ADMINISTRATIVE SAVINGS						
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(3,181,539)	-
Federal Funds	-	-	-	-	(3,181,539)	-
All Funds	-	-	-	-	(6,363,078)	-
094 DECEMBER 2012 REBALANCE						
SPECIAL PAYMENTS						
General Fund	-	-	-	-	3,380,581	-
Other Funds	-	-	-	-	(5,592,155)	-
Federal Funds	-	-	-	-	(1,636,603)	-
All Funds	-	-	-	-	(3,848,177)	-
101 CENTRAL & SHARED POP						
SERVICES & SUPPLIES						
General Fund	-	-	-	2,480,148	337,870	-
Federal Funds	-	-	-	2,484,052	341,774	-
All Funds	-	-	-	4,964,200	679,644	-
SPECIAL PAYMENTS						
General Fund	-	-	-	868,833	868,833	-
Federal Funds	-	-	-	782,829	782,829	-
All Funds	-	-	-	1,651,662	1,651,662	-
TOTAL LIMITED BUDGET (Policy Packages)						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-010-50-00-00000

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	3,348,981	1,405,745	-
Other Funds	-	-	-	-	(5,592,155)	-
Federal Funds	-	-	-	3,266,881	(3,693,539)	-
All Funds	-	-	-	6,615,862	(7,879,949)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	120,129,454	121,495,065	125,873,257	146,927,426	143,971,883	-
Other Funds	20,411,519	21,789,578	21,767,064	23,335,392	17,743,237	-
Federal Funds	139,565,772	137,874,589	137,973,614	158,626,664	150,664,193	-
All Funds	280,106,745	281,159,232	285,613,935	328,889,482	312,379,313	-
OPERATING BUDGET						
General Fund	120,129,454	121,495,065	125,873,257	146,927,426	143,971,883	-
Other Funds	20,411,519	21,789,578	21,767,064	23,335,392	17,743,237	-
Federal Funds	139,565,772	137,874,589	137,973,614	158,626,664	150,664,193	-
All Funds	280,106,745	281,159,232	285,613,935	328,889,482	312,379,313	-
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
General Fund	-	-	-	13,289,151	13,289,151	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	-	-	-	13,289,151	13,289,151	-
DEBT SERVICE (Current Service Level)						
General Fund	-	-	-	13,289,151	13,289,151	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-010-50-00-00000

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
DEBT SERVICE (Policy Packages)						
PRIORITY 0						
102 SS - HEALTHY PEOPLE						
DEBT SERVICE						
General Fund	-	-	-	-	878,597	-
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	-	878,597	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	-	-	-	13,289,151	14,167,748	-
TOTAL BUDGET						
General Fund	120,129,454	121,495,065	125,873,257	160,216,577	158,139,631	-
Other Funds	20,411,519	21,789,578	21,767,064	23,335,392	17,743,237	-
Federal Funds	139,565,772	137,874,589	137,973,614	158,626,664	150,664,193	-
All Funds	280,106,745	281,159,232	285,613,935	342,178,633	326,547,061	-

Department of Human Services Self Sufficiency Program

The Department of Human Services Self Sufficiency program (SS) provides assistance for low-income families to promote family stability and help them become self-supporting.

The major program areas within Self Sufficiency are:

- Supplemental Nutritional Assistance Program (SNAP)
- Temporary Assistance for Needy Families (TANF) and TANF-related programs such as Pre-TANF, Family Support and Connections (FS&C), and Post TANF
- Employment Related Day Care (ERDC)
- Job Opportunity and Basic Skills (JOBS)
- Temporary Assistance for Domestic Violence Survivors (TA-DVS)
- Refugee Program
- Youth Services Program
- Program Delivery and Design

Self Sufficiency employees provide direct services through a network of local offices in every county across Oregon. For a list, see <http://oregon.gov/dhs/Pages/localoffices/index.aspx>

The program

Oregonians access self-sufficiency services when they are in need and have no other alternatives. We served over one million Oregonians last year through our Self-Sufficiency programs. Most Oregonians need help meeting needs such as nutritious food – over 806,000 in December 2012 or basic supplies through cash assistance for families with children living in extreme poverty such as toothpaste, bedding, and other basic hygiene needs, or assistance with quality child care so parents can remain employed and maintain a path of financial stability. Self-sufficiency programs also help low-income families impacted by domestic violence or refugees seeking a safe area to live. Some programs require involvement in employment services or job training to help individuals move as quickly as possible to supporting themselves and their families.

Seeking Self-Sufficiency

These programs are designed to help break the cycle of poverty, help Oregonians transition to jobs, support the healthy development of young children and help keep families stable, preventing children from being abused or neglected and from requiring out-of-home placement in more expensive foster care. The

economic recession triggered a rapid increase in demand from Oregonians. For example, the number of Oregon families in extreme poverty seeking cash assistance is 80 percent higher than prior to the start of the current recession.

We seek to achieve the following outcomes and goals:

- Provide an array of options that are properly distributed to assure access through equitable and culturally competent services.
- Be responsive to emerging consumer demands for individualized, self-directed services and sufficient service choices.
- Assure the health and safety of individuals served.
- Promote maximum consumer independence and engagement in homes and communities.
- Leverage use of available federal funding options.
- Address improvements in business practices such as payment and information systems to achieve overall operational efficiencies.

SERVICES

Supplemental Nutrition Assistance Program (SNAP) is a federally funded benefit program to help low-income families, single adults, and childless couples buy the food they need to meet their nutritional needs. Benefits to clients are 100 percent federally funded; however,

the administration of the program requires a 50 percent state match. Approximately one in five Oregonians or 21 percent of the population receive SNAP benefits.

Self-Sufficiency offices across the state serve approximately 87 percent of the SNAP population. The balance of the population includes elderly persons (65 and older) plus persons with disabilities who require services. They are assisted by Aging and Persons with Disabilities (APD) local offices and their contracted agencies (Area Agencies on Aging, Disability Services Offices and Councils of Government).

Money from the program spreads quickly through the State economy. The United States Department of Agriculture (USDA) calculates that for every \$5 of SNAP benefits, there is \$9.20 of total economic activity. SNAP is an important and constantly growing anti-poverty program. Recent research has shown that SNAP benefits reduce the depth and severity of poverty, and have a particularly strong effect on reducing child poverty.

Food and Nutrition Service (FNS) within the USDA regulates SNAP. Although Federal regulations do allow a few state options, any significant variation

from the regulations must be approved by FNS through a formal process.

Temporary Assistance for Needy Families (TANF)

TANF is a critical safety net program for families with children living in extreme poverty. TANF helps families, including over 63,000 children, from a variety of diverse backgrounds to address their most basic needs. TANF provides eligible families with cash assistance, connections to support and community resources, case management, and employment and training services. Safety net programs are usually the last step for families with few or no resources left, and any assistance can have an immediate impact on their health, safety and well-being. These families typically use TANF funds to prevent homelessness and to help with other factors contributing to family instability. The goal of the program is to help families address barriers, and gain skills and access to employment opportunities to become self-sufficient.

TANF is a collection of programs directed at improving the lives of very low-income Oregon families with children.

Job Opportunity and Basic Skills (JOBS) program.

Most parents and caretaker relatives must meet additional requirements to receive TANF services. The

JOBS program provides employment and skill building services to parents receiving TANF assistance. Individuals must participate in JOBS to gain skills necessary to join the workforce and retain a job or face possible sanctions, including losing benefits. A TANF family may participate in the JOBS program and access a variety of other programs and services as part of the plan to move a client towards self-sufficiency.

State Family Pre-SSI/SSDI (SFPSS) Program is designed to assist TANF-eligible individuals with disabilities obtain Social Security disability benefits through the Supplemental Security Income (SSI) and Social Security Disability Insurance (SSDI) programs. The program serves individuals who are not required to participate in the JOBS program due to their health condition.

Post-TANF is a program that provides an incentive to employment. This program has been suspended for the remainder of the biennium because of budgetary constraints. Post-TANF provided a small transitional payment of (Reduced from \$150 a month to \$50 due to budget reductions) a month for up to a year for those who leave TANF due to employment. The goal of this incentive was to help families transition to financial

independence to reduce their chances of returning to the program.

Family Support and Connections provides supports to prevent children in at-risk TANF families from entering the child welfare system. Home visiting and community based services are used to guide interventions that build on family strengths and address family functioning issues.

Temporary Assistance to Domestic Violence Survivors (TA-DVS)

TA-DVS provides temporary financial assistance and support services to families with children affected by domestic violence during crisis or emergent situations when other resources are not available. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and stabilize their living situation, thus reducing the likelihood of the survivor returning to the abuser. These services maintain the safety of these vulnerable children and their parents, and can prevent sometimes life-threatening situations. These services also help prevent child abuse and the need for child welfare intervention.

Refugee Program serves individuals and families who fled persecution in their country of origin and were legally admitted for resettlement by the United States government. The program helps refugees and asylum residents successfully resettle in this country by providing financial, employment-related services and acculturation services. The program guides refugees into self sufficiency through employment as early as possible. The program serves only those persons in immigration categories approved by the Federal Office of Refugee Resettlement (ORR).

Youth Services includes age-appropriate, medically accurate sexual health education programs and multi-site AmeriCorps prevention programs. These services support community prevention efforts to enable TANF families in breaking the generational dependence on public assistance. The Youth Services Programs expand on the historical teen pregnancy prevention program to provide education and tools for youth to resist multiple risk taking behaviors. DHS partners with the Oregon Department of Education and the My Future - My Choice Advisory Committee to develop and implement this sexual health education program. During the 2010-2011 school year, this curriculum was implemented in 17 counties and 26 school districts.

Employment Related Day Care program (ERDC) helps very low-income working families from a variety of cultural and linguistic backgrounds arrange and pay for quality child care. ERDC provides low-income families with the same opportunity to quality child care as other families with higher incomes. Quality child care nurtures a child's learning and development so the child is better prepared to succeed in school. ERDC helps parents stay employed and gain self-sufficiency by assisting with the consistent, stable child care parents need to remain on the job. ERDC also supports care for children with special needs, as well as offering providers who come from diverse cultural backgrounds. Providers required to register with the State must meet a set of health and safety standards, and all are required to complete background checks.

Program Delivery and Design

Program provides design, personnel and service delivery in addition to oversight, planning, reporting, implementation, training, eligibility and benefit issuance for programs that support a diverse, low-income population in need of economic supports and self-sufficiency services to meet their basic needs.

Staff at the State and local levels coordinates with Child Welfare to work with families to increase their

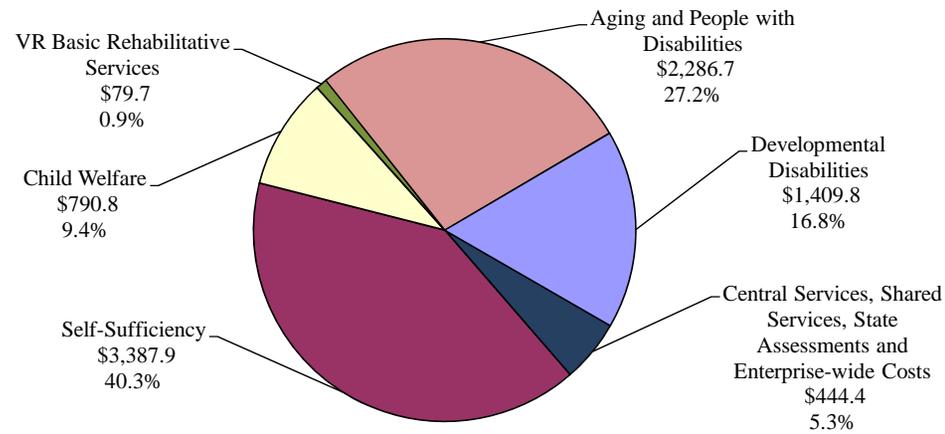
stability and prevent Child Welfare involvement. This collaboration helps to support safety by ensuring children are cared for regardless of the system of service. Other collaborations have been built around domestic violence; housing; alcohol, drug and mental health treatment; workforce development; Vocational Rehabilitation; health care, and education.

Community-based domestic violence advocates located in field offices work with families working with either child welfare and self sufficiency programs. The focus of this effort being to target the major drivers of child abuse/neglect and to stabilize families. *(This resource is shared between Child Welfare and Self Sufficiency Programs).*

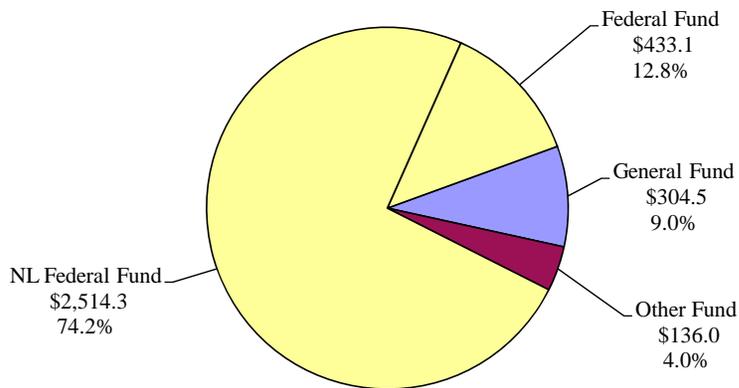
When adequately resourced, staff delivering these programs helps break the cycle of poverty and help Oregonians transition to jobs. This keeps families safe and stable, supporting the healthy development of young children. Unfortunately, with program reductions and an economic recession that triggered a dramatic increase in demand from Oregonians, these programs have been significantly challenged to achieve results managing caseloads.

Even with the number of Oregon families in extreme poverty seeking cash assistance, increasing by 80 percent since the start of the current recession, DHS employees rose to the occasion – reducing wait-time for food stamp benefits from nine days to same day/next day service for more than 90 percent of the nearly 820,000 Oregonians served.

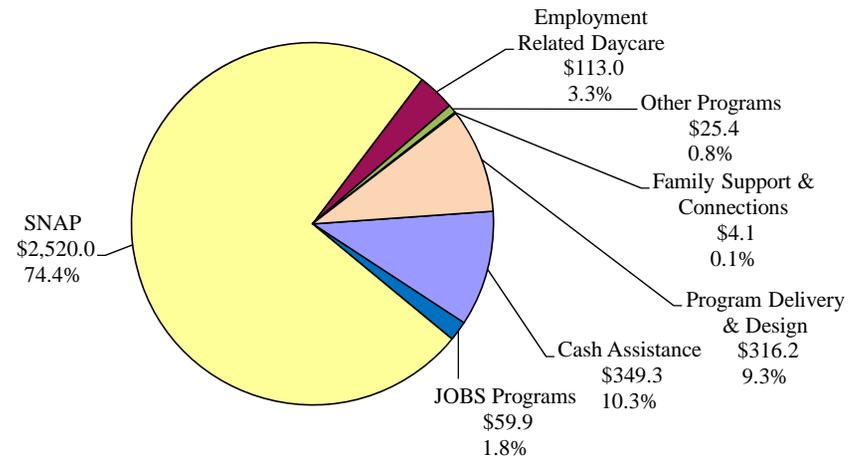
**Department of Human Services (DHS)
2011-13 Legislatively Approved Budget
Total Fund by Program Area
\$8.399 million**



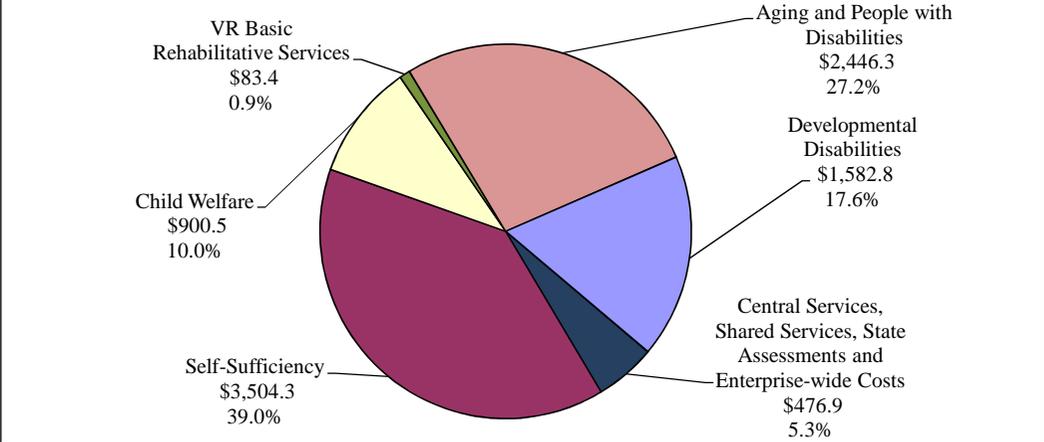
**Self Sufficiency (SS)
Total by Fund Type
\$3,387.9 million**



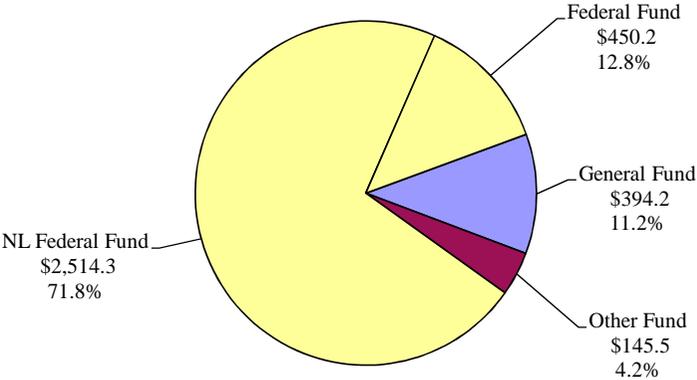
**Self Sufficiency (SS)
Total by Program
\$3,387.9 million**



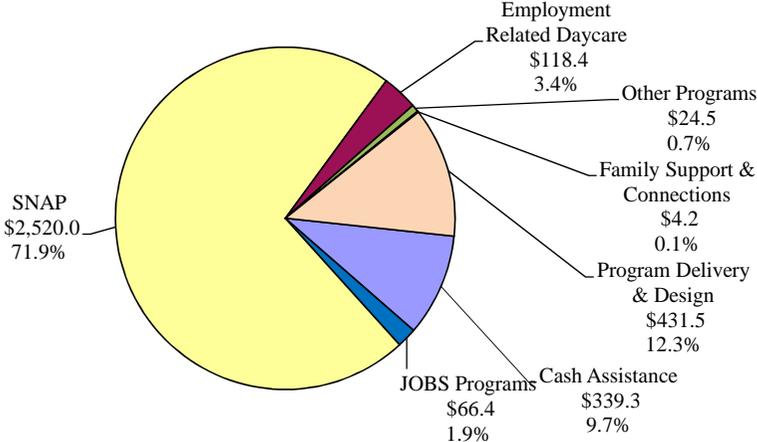
**Department of Human Services (DHS)
2013-15 Governor's Balanced Budget
Total Fund by Program Area
\$8,994.2 million**



**Self Sufficiency (SS)
Total by Fund Type
\$3,504.3 million**



**Self Sufficiency (SS)
Total by Program
\$3,504.3 million**



Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Self Sufficiency - Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-01-00-00000**

<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>
2011-13 Leg Adopted Budget	2,123	2,117.82	3,263,119,234	320,564,132	-	122,378,891	436,194,674	-	2,383,981,537
2011-13 Emergency Boards	-	-	172,055,583	4,504,649	-	13,810,503	23,376,637	-	130,363,794
2011-13 Leg Approved Budget	2,123	2,117.82	3,435,174,817	325,068,781	-	136,189,394	459,571,311	-	2,514,345,331
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(34)	(46.23)	23,818,322	9,789,667	-	2,134,472	11,894,183	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	2,089	2,071.59	3,458,993,139	334,858,448	-	138,323,866	471,465,494	-	2,514,345,331
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	49,964	69,235	-	(33,641)	14,370	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	444,174	(746,273)	-	542,373	648,074	-	-
Subtotal	-	-	494,138	(677,038)	-	508,732	662,444	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	53,979,088	53,967,735	-	-	11,353	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,120,508)	(2,120,508)	-	-	-	-	-
Subtotal	-	-	51,858,580	51,847,227	-	-	11,353	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,458,686	5,876,398	-	379,241	9,203,047	-	-
Subtotal	-	-	15,458,686	5,876,398	-	379,241	9,203,047	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Self Sufficiency - Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-01-00-00000**

<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	-	-	-	65,526,327	-	(12,842,055)	(52,684,272)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(21,393,252)	(6,906,717)	-	(422,775)	(14,063,760)	-	-
Subtotal: 2013-15 Current Service Level	2,089	2,071.59	3,505,411,291	450,524,645	-	125,947,009	414,594,306	-	2,514,345,331

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Self Sufficiency - Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-01-00-00000**

<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: 2013-15 Current Service Level	2,089	2,071.59	3,505,411,291	450,524,645	-	125,947,009	414,594,306	-	2,514,345,331
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	2,089	2,071.59	3,505,411,291	450,524,645	-	125,947,009	414,594,306	-	2,514,345,331
080 - E-Boards									
081 - May 2012 E-Board	(13)	(12.45)	(2,239,072)	(1,077,007)	-	(37,499)	(1,124,566)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(13)	(12.45)	(2,239,072)	(1,077,007)	-	(37,499)	(1,124,566)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(47,299,794)	(47,299,794)	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(682,218)	(333,720)	-	(35,331)	(313,167)	-	-
093 - Other PERS Adjustments	-	-	(5,451,247)	(2,666,582)	-	(282,313)	(2,502,352)	-	-
094 - December 2012 Rebalance	-	-	11,822,469	1,313,905	-	5,592,155	4,916,409	-	-
101 - Central & Shared POP	-	-	-	-	-	-	-	-	-
102 - SS - Healthy People	(13)	(5.37)	56,136,703	7,121,232	-	14,360,000	34,655,471	-	-
103 - SS - Economy & Jobs	-	-	(14,887,788)	(14,887,788)	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	1,482,766	1,482,766	-	-	-	-	-
106 - CW - Safety	-	-	-	-	-	-	-	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Self Sufficiency - Program
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-01-00-00000**

<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>
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(13)	(5.37)	1,120,891	(55,269,981)	-	19,634,511	36,756,361	-	-
Total 2013-15 Governor's Budget	2,063	2,053.77	3,504,293,110	394,177,657	-	145,544,021	450,226,101	-	2,514,345,331
Percentage Change From 2011-13 Leg Approved Budget	-2.80%	-3.00%	2.00%	21.30%	-	6.90%	-2.00%	-	-
Percentage Change From 2013-15 Current Service Level	-1.20%	-0.90%	-	-12.50%	-	15.60%	8.60%	-	-

Department of Human Services Self-Sufficiency - Program 10000-060-01-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
GENERAL FUND REVENUES							
Beginning Balance	0025	GF				(24,800)	
Beginning Balance Adjustment	0030	GF				24,800	
General Fund Appropriation	0050	GF	381,049,803	325,043,981	461,929,466	394,177,657	
TOTAL REVENUES		GF	381,049,803	325,043,981	461,929,466	394,177,657	
TOTAL GENERAL FUNDS		GF	381,049,803	325,043,981	461,929,466	394,177,657	
OTHER FUNDS REVENUES							
Beginning Balance Adjustment	0025	OF				6,200,000	
Beginning Balance Adjustment	0030	OF				(6,200,000)	
Other Selective Taxes	0190	OF	7,214,909	1,396,281	1,396,281	1,396,281	
Care of State Ward	0420	OF	2,307,818				
General Fund Obligation Bonds	0555	OF				14,360,000	
Certificates of Participation	0580	OF			14,184,994		
Donations	0905	OF	549,653				
Other Revenues	0975	OF	5,171,759	25,519,776	20,283,626	30,292,388	
TOTAL REVENUES		OF	15,244,139	26,916,057	35,864,901	46,048,669	

Department of Human Services Self-Sufficiency - Program 10000-060-01-00-00000	2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget
TRANSFER IN						
Transfer in Intrafund	1010	OF	85,927,197			
Transfer in Judicial	1198	OF	28			
Transfer from Oregon Youth Authority	1415	OF		80,000	81,920	81,920
Tsfr From Oregon Health Authority	1443	OF		4,600,000	4,600,000	687,500
Transfer in Employment Department	1471	OF	93,622,977	110,172,977	98,972,977	
Transfer in Education	1581	OF				98,972,977
Transfer in Housing and Commercial Services	1914	OF	590,426	1,150,592	1,178,206	1,178,206
TOTAL TRANSFERS IN		OF	180,140,628	116,003,569	104,833,103	100,920,603
TRANSFER OUT						
Transfer to Intrafund	2010	OF	(93,393,471)			
Transfer to Office of the Governor	2121	OF			(302,232)	
Tsfr To Child/Fam, Comm on	2423	OF		(302,232)		
Tsfr To Dept Post-Secondary Education	2523	OF				(243,000)
Tsfr To Student Access Comm	2575	OF		(228,000)	(243,000)	
Tsfr To Education, Dept of	2581	OF				(1,182,251)

Department of Human Services Self-Sufficiency - Program 10000-060-01-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
TOTAL TRANSFERS OUT			(93,393,471)	(530,232)	(545,232)	(1,425,251)	
TOTAL OTHER FUNDS		OF	101,991,296	142,389,394	140,152,772	145,544,021	
FEDERAL FUNDS REVENUES							
Federal Funds Revenue	0995	FF	2,622,378,998	2,974,916,642	2,950,985,445	2,965,571,432	
TOTAL REVENUES			2,622,378,998	2,974,916,642	2,950,985,445	2,965,571,432	
TRANSFERS OUT							
Transfer to Housing and Com Services	2914	FF	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	
TOTAL TRANSFERS OUT		FF	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	
TOTAL FEDERAL FUNDS		FF	2,621,503,998	2,973,916,642	2,949,985,445	2,964,571,432	
TOTAL AVAILABLE REVENUES		TF	3,104,545,097	3,441,350,017	3,552,067,683	3,504,293,110	

PACKAGE: 050 - Fundshifts

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
0797041	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0797041	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
1000070	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
1000070	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	67,031 33,277		66,577 33,050		133,608 66,327
1000885	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
1000885	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	67,031 33,277		66,577 33,050		133,608 66,327
1000951	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1000951	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,320 22,933		28,128 22,777		56,448 45,710
1007352	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	03	3,332.00		39,984- 25,998-	39,984- 25,997-		79,968- 51,995-
1007352	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	03	3,332.00	21,791 14,169	18,193 11,828	39,984 25,998		79,968 51,995
1007353	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1007353	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	15,382 12,456	12,842 10,398	28,224 22,856		56,448 45,710
1007354	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1007354	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	15,382 12,456	12,842 10,398	28,224 22,856		56,448 45,710
1007355	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1007355	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	16,030 12,629	13,382 10,543	29,412 23,173		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1007356	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00		28,224-	28,224-	56,448-
										22,856-	22,854-	45,710-	
1007356	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	15,382	12,842	28,224	56,448
										12,456	10,398	22,856	45,710
1007357	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00		28,224-	28,224-	56,448-
											22,856-	22,854-	45,710-
1007357	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	15,382	12,842	28,224	56,448
										12,456	10,398	22,856	45,710
1007358	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	08	5,304.00		63,648-	63,648-	127,296-
											32,321-	32,319-	64,640-
1007358	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	24.00	08	5,304.00	34,688	28,960	63,648	127,296
										17,614	14,705	32,321	64,640
1007365	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00		29,412-	29,412-	58,824-
											23,173-	23,172-	46,345-
1007365	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	16,030	13,382	29,412	58,824
										12,629	10,543	23,173	46,345
1007366	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00		29,412-	29,412-	58,824-
											23,173-	23,172-	46,345-
1007366	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	16,030	13,382	29,412	58,824
										12,629	10,543	23,173	46,345
1007367	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		36,384-	36,384-	72,768-
											25,037-	25,034-	50,071-
1007367	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	19,829	16,555	36,384	72,768
										13,644	11,390	25,037	50,071
1007368	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		36,384-	36,384-	72,768-
											25,037-	25,034-	50,071-
1007368	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	19,829	16,555	36,384	72,768
										13,644	11,390	25,037	50,071
1007370	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788-	34,788-	69,576-
											24,609-	24,608-	49,217-
1007370	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	18,959	15,829	34,788	69,576
										13,412	11,196	24,609	49,217

PACKAGE: 050 - Fundshifts

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
1007371	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00		41,808- 26,486-	41,808- 26,484-	83,616- 52,970-
1007371	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	07	3,484.00	22,785 14,434	19,023 12,050	41,808 26,486	83,616 52,970
1007372	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		69,576- 49,217-		69,576- 49,217-
1007372	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	52,878 37,405	16,698 11,812		69,576 49,217
1007373	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		72,768- 50,071-		72,768- 50,071-
1007373	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	55,304 38,054	17,464 12,017		72,768 50,071
1008067	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-	58,824- 46,345-
1008067	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514		18,824 14,831	58,824 46,345
1008068	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-	56,448- 45,710-
1008068	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082		18,063 14,628	56,448 45,710
1008069	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-	56,448- 45,710-
1008069	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082		18,063 14,628	56,448 45,710
1008070	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-		31,046- 25,140-	56,448- 45,710-
1008070	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082		18,063 14,628	56,448 45,710
1008071	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-	58,824- 46,345-
1008071	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514		18,824 14,831	58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008072	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008072	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008073	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008073	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008074	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008074	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008075	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-		61,104- 46,953-
1008075	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026		61,104 46,953
1008076	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008076	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008077	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
1008077	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008078	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008078	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008079	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008079	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008080	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008080	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008081	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008081	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008082	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008082	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008083	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-		61,104- 46,953-
1008083	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026		61,104 46,953
1008084	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008084	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008085	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	05	2,662.00	28,750- 21,464-	35,138- 26,233-		63,888- 47,697-
1008085	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	05	2,662.00	43,444 32,433	20,444 15,264		63,888 47,697
1008086	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
1008086	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008087	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008087	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345

PACKAGE: 050 - Fundshifts

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		
1008088	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402-	20,570-	31,046-	25,140-	56,448-	45,710-
1008088	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710
1008089	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224-	22,854-	28,224-	22,856-	56,448-	45,710-
1008089	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710
1008090	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008090	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008091	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008091	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008092	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497-	21,129-	33,607-	25,824-	61,104-	46,953-
1008092	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551	31,927	19,553	15,026	61,104	46,953
1008093	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008093	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008094	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008094	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008095	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008095	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345

PACKAGE: 050 - Fundshifts

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		
1008096	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471-	20,856-	32,353-	25,489-	58,824-	46,345-
1008096	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008097	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008097	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008098	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497-	21,129-	33,607-	25,824-	61,104-	46,953-
1008098	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551	31,927	19,553	15,026	61,104	46,953
1008099	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497-	21,129-	33,607-	25,824-	61,104-	46,953-
1008099	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551	31,927	19,553	15,026	61,104	46,953
1008100	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497-	21,129-	33,607-	25,824-	61,104-	46,953-
1008100	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551	31,927	19,553	15,026	61,104	46,953
1008101	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008101	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008102	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224-	22,854-	28,224-	22,856-	56,448-	45,710-
1008102	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710
1008103	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	05	2,662.00	31,944-	23,847-	31,944-	23,850-	63,888-	47,697-
1008103	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	05	2,662.00	43,444	32,433	20,444	15,264	63,888	47,697

PACKAGE: 050 - Fundshifts

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
1008104	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-	61,104- 46,953-	
1008104	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026	61,104 46,953	
1008105	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-	56,448- 45,710-	
1008105	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628	56,448 45,710	
1008106	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-	61,104- 46,953-	
1008106	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026	61,104 46,953	
1008107	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-	56,448- 45,710-	
1008107	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628	56,448 45,710	
1008108	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-	58,824- 46,345-	
1008108	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831	58,824 46,345	
1008109	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-	56,448- 45,710-	
1008109	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628	56,448 45,710	
1008110	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-	58,824- 46,345-	
1008110	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831	58,824 46,345	
1008111	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-	58,824- 46,345-	
1008111	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831	58,824 46,345	

PACKAGE: 050 - Fundshifts

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
1008112	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
1008112	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008113	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	05	2,662.00	28,750- 21,464-	35,138- 26,233-		63,888- 47,697-
1008113	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	05	2,662.00	43,444 32,433	20,444 15,264		63,888 47,697
1008114	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008114	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008115	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008115	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008116	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008116	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008117	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008117	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008118	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-		61,104- 46,953-
1008118	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026		61,104 46,953
1008119	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008119	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008120	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008120	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008121	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-		61,104- 46,953-
1008121	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026		61,104 46,953
1008122	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008122	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008123	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008123	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008124	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
1008124	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008125	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
1008125	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008126	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008126	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008127	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008127	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008128	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008128	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008129	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	26,378- 21,361-	30,070- 24,349-		56,448- 45,710-
1008129	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008130	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008130	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008131	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008131	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008132	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008132	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008133	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008133	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008134	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008134	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008135	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008135	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710

PACKAGE: 050 - Fundshifts

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
1008136	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-	58,824- 46,345-	
1008136	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831	58,824 46,345	
1008137	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-	58,824- 46,345-	
1008137	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831	58,824 46,345	
1008138	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-	56,448- 45,710-	
1008138	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628	56,448 45,710	
1008139	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-	58,824- 46,345-	
1008139	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831	58,824 46,345	
1008140	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	05	4,580.00	49,464- 27,000-	60,456- 32,998-	109,920- 59,998-	
1008140	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	24.00	05	4,580.00	74,746 40,798	35,174 19,200	109,920 59,998	
1008141	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-	52,404- 30,847-	95,280- 56,086-	
1008141	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	24.00	02	3,970.00	64,790 38,139	30,490 17,947	95,280 56,086	
1008142	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	04	4,364.00	47,131- 26,376-	57,605- 32,236-	104,736- 58,612-	
1008142	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	24.00	04	4,364.00	71,220 39,856	33,516 18,756	104,736 58,612	
1008143	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	09	5,567.00	60,124- 29,848-	73,484- 36,479-	133,608- 66,327-	
1008143	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	24.00	09	5,567.00	90,853 45,102	42,755 21,225	133,608 66,327	

PACKAGE: 050 - Fundshifts

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
1008144	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	4,809.00	51,937- 27,660-		63,479- 33,806-		115,416- 61,466-
1008144	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	4,809.00	78,483 41,797		36,933 19,669		115,416 61,466
1008145	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	60,124- 29,848-		73,484- 36,479-		133,608- 66,327-
1008145	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	90,853 45,102		42,755 21,225		133,608 66,327
1008146	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008146	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008147	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008147	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008148	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008148	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008149	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008149	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008150	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008150	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008151	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	44,917- 25,785-		54,899- 31,513-		99,816- 57,298-
1008151	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	67,875 38,962		31,941 18,336		99,816 57,298

PACKAGE: 050 - Fundshifts

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
1008152	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008152	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008153	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008153	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008155	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008155	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008156	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	38,772- 24,143-		47,388- 29,506-		86,160- 53,649-
1008156	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	58,589 36,481		27,571 17,168		86,160 53,649
1008157	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	08	4,809.00	51,937- 27,660-		63,479- 33,806-		115,416- 61,466-
1008157	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	08	4,809.00	78,483 41,797		36,933 19,669		115,416 61,466
1008158	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	05	4,159.00	44,917- 25,785-		54,899- 31,513-		99,816- 57,298-
1008158	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	05	4,159.00	67,875 38,962		31,941 18,336		99,816 57,298
1008159	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	38,772- 24,143-		47,388- 29,506-		86,160- 53,649-
1008159	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	58,589 36,481		27,571 17,168		86,160 53,649
1008160	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	08	4,809.00	51,937- 27,660-		63,479- 33,806-		115,416- 61,466-
1008160	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	08	4,809.00	78,483 41,797		36,933 19,669		115,416 61,466

PACKAGE: 050 - Fundshifts

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
1008162	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	38,772- 24,143-		47,388- 29,506-		86,160- 53,649-
1008162	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	58,589 36,481		27,571 17,168		86,160 53,649
1008163	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	38,772- 24,143-		47,388- 29,506-		86,160- 53,649-
1008163	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	58,589 36,481		27,571 17,168		86,160 53,649
1008165	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-		72,768- 50,071-
1008165	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1008166	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008166	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	45,288 32,928		21,312 15,495		66,600 48,423
1008168	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-		72,768- 50,071-
1008168	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1008170	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-		72,768- 50,071-
1008170	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1008171	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008171	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008172	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008172	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008176	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-	50,662- 30,381-		92,112- 55,240-
1008176	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	62,636 37,563	29,476 17,677		92,112 55,240
1008177	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	39,442- 24,322-	48,206- 29,725-		87,648- 54,047-
1008177	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	08	3,652.00	59,601 36,751	28,047 17,296		87,648 54,047
1008178	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008178	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008181	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008181	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008182	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008182	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008185	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008185	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008186	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008186	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008188	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008188	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008189	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008189	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008191	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008191	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008193	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008193	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008194	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008194	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008195	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008195	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008196	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008196	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008197	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008197	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008198	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008198	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008201	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008201	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008202	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008202	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008203	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008203	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008205	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008205	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008209	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008209	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008210	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	35,986- 23,398-	43,982- 28,597-		79,968- 51,995-
1008210	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	06	3,332.00	54,378 35,356	25,590 16,639		79,968 51,995
1008211	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008211	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008212	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008212	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008214	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008214	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008215	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008215	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008216	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-		50,662- 30,381-	92,112- 55,240-
1008216	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	62,636 37,563		29,476 17,677	92,112 55,240
1008217	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-		50,662- 30,381-	92,112- 55,240-
1008217	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	62,636 37,563		29,476 17,677	92,112 55,240
1008218	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008218	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008219	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008219	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008221	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008221	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008222	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	37,627- 23,838-		45,989- 29,132-	83,616- 52,970-
1008222	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	07	3,484.00	56,859 36,019		26,757 16,951	83,616 52,970

PACKAGE: 050 - Fundshifts

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
1008223	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008223	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008224	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	05	3,177.00	34,312- 22,951-	41,936- 28,049-		76,248- 51,000-
1008224	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	05	3,177.00	51,849 34,679	24,399 16,321		76,248 51,000
1008225	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008225	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008227	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-	50,662- 30,381-		92,112- 55,240-
1008227	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	62,636 37,563	29,476 17,677		92,112 55,240
1008228	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008228	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008229	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008229	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008230	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008230	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008232	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008232	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008234	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008234	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008235	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008235	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008236	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008236	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008237	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	37,627- 23,838-	45,989- 29,132-		83,616- 52,970-
1008237	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	07	3,484.00	56,859 36,019	26,757 16,951		83,616 52,970
1008238	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	39,442- 24,322-	48,206- 29,725-		87,648- 54,047-
1008238	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	08	3,652.00	59,601 36,751	28,047 17,296		87,648 54,047
1008239	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008239	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008240	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008240	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008241	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008241	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008242	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008242	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008243	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008243	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008245	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008245	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008247	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008247	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008248	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008248	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008249	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008249	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008250	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008250	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008251	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-	66,600- 48,423-
1008251	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928		21,312 15,495	66,600 48,423

PACKAGE: 050 - Fundshifts

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		
1008252	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970-	21,791-	36,630-	26,632-	66,600-	48,423-
1008252	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288	32,928	21,312	15,495	66,600	48,423
1008254	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	05	3,177.00	34,312-	22,951-	41,936-	28,049-	76,248-	51,000-
1008254	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	05	3,177.00	51,849	34,679	24,399	16,321	76,248	51,000
1008255	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309-	22,149-	38,267-	27,068-	69,576-	49,217-
1008255	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312	33,467	22,264	15,750	69,576	49,217
1008256	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	41,450-	24,859-	50,662-	30,381-	92,112-	55,240-
1008256	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	62,636	37,563	29,476	17,677	92,112	55,240
1008257	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309-	22,149-	38,267-	27,068-	69,576-	49,217-
1008257	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312	33,467	22,264	15,750	69,576	49,217
1008258	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	37,627-	23,838-	45,989-	29,132-	83,616-	52,970-
1008258	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	07	3,484.00	56,859	36,019	26,757	16,951	83,616	52,970
1008259	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	37,627-	23,838-	45,989-	29,132-	83,616-	52,970-
1008259	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	07	3,484.00	56,859	36,019	26,757	16,951	83,616	52,970
1008260	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309-	22,149-	38,267-	27,068-	69,576-	49,217-
1008260	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312	33,467	22,264	15,750	69,576	49,217

PACKAGE: 050 - Fundshifts

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
1008261	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008261	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008262	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-	66,600- 48,423-
1008262	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928		21,312 15,495	66,600 48,423
1008263	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008263	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008264	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008264	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008265	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008265	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008268	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008268	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008269	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008269	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008270	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008270	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008281	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008281	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008282	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-		72,768- 50,071-
1008282	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1008283	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008283	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008284	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-		50,662- 30,381-		92,112- 55,240-
1008284	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	62,636 37,563		29,476 17,677		92,112 55,240
1008285	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-		72,768- 50,071-
1008285	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1008287	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008287	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008288	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008288	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008289	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-		72,768- 50,071-
1008289	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071

PACKAGE: 050 - Fundshifts

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
1008292	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008292	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008293	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008293	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008294	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008294	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008295	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008295	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008296	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	37,627- 23,838-	45,989- 29,132-		83,616- 52,970-
1008296	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	07	3,484.00	56,859 36,019	26,757 16,951		83,616 52,970
1008297	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008297	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008298	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	39,442- 24,322-	48,206- 29,725-		87,648- 54,047-
1008298	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	08	3,652.00	59,601 36,751	28,047 17,296		87,648 54,047
1008299	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008299	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008300	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008300	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008301	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008301	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008302	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008302	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008303	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008303	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008304	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,652.00	39,442- 24,322-		48,206- 29,725-		87,648- 54,047-
1008304	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,652.00	59,601 36,751		28,047 17,296		87,648 54,047
1008305	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008305	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008306	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008306	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008307	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,019.00	43,405- 25,381-		53,051- 31,019-		96,456- 56,400-
1008307	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,019.00	65,590 38,352		30,866 18,048		96,456 56,400

PACKAGE: 050 - Fundshifts

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
1008308	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008308	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008309	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008309	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008310	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,484.00	37,627- 23,838-		45,989- 29,132-		83,616- 52,970-
1008310	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,484.00	56,859 36,019		26,757 16,951		83,616 52,970
1008311	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008311	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008312	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008312	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008313	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	04	3,484.00	37,627- 23,838-		45,989- 29,132-		83,616- 52,970-
1008313	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	04	3,484.00	56,859 36,019		26,757 16,951		83,616 52,970
1008314	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	02	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008314	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008315	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00	47,660- 26,518-		58,252- 32,408-		105,912- 58,926-
1008315	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,413.00	72,020 40,069		33,892 18,857		105,912 58,926

PACKAGE: 050 - Fundshifts

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
1008316	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00	47,660- 26,518-		58,252- 32,408-		105,912- 58,926-
1008316	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,413.00	72,020 40,069		33,892 18,857		105,912 58,926
1008317	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	07	4,019.00	43,405- 25,381-		53,051- 31,019-		96,456- 56,400-
1008317	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	07	4,019.00	65,590 38,352		30,866 18,048		96,456 56,400
1008318	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	03	3,332.00	35,986- 23,398-		43,982- 28,597-		79,968- 51,995-
1008318	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	03	3,332.00	54,378 35,356		25,590 16,639		79,968 51,995
1008319	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	08	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008319	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	08	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008320	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00	47,660- 26,518-		58,252- 32,408-		105,912- 58,926-
1008320	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,413.00	72,020 40,069		33,892 18,857		105,912 58,926
1008321	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	02	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008321	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008357	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1008357	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	18,959 13,412	15,829 11,196	34,788 24,609		69,576 49,217
1008358	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1008358	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	18,148 13,195	15,152 11,015	33,300 24,213		66,600 48,423

PACKAGE: 050 - Fundshifts

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
1008359	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1008359	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	18,959 13,412	15,829 11,196	34,788 24,609		69,576 49,217
1008370	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1008370	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	16,030 12,629	13,382 10,543	29,412 23,173		58,824 46,345
1008371	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1008371	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	15,382 12,456	12,842 10,398	28,224 22,856		56,448 45,710
1008372	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1008372	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	16,030 12,629	13,382 10,543	29,412 23,173		58,824 46,345
1008373	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	04	3,484.00		41,808- 26,486-	41,808- 26,484-		83,616- 52,970-
1008373	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	04	3,484.00	22,785 14,434	19,023 12,050	41,808 26,486		83,616 52,970
1008374	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	04	3,484.00		41,808- 26,486-	41,808- 26,484-		83,616- 52,970-
1008374	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	04	3,484.00	22,785 14,434	19,023 12,050	41,808 26,486		83,616 52,970
1008376	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00		66,804- 33,165-	66,804- 33,162-		133,608- 66,327-
1008376	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	36,408 18,074	30,396 15,088	66,804 33,165		133,608 66,327
1008377	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00		43,080- 26,826-	43,080- 26,823-		86,160- 53,649-
1008377	MMS	X0807	AA OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	23,479 14,619	19,601 12,204	43,080 26,826		86,160 53,649

PACKAGE: 050 - Fundshifts

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
1008378	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00		43,080- 26,826-	43,080- 26,823-		86,160- 53,649-
1008378	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	23,479 14,619	19,601 12,204	43,080 26,826		86,160 53,649
1008379	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1008379	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	25,101 15,053	20,955 12,566	46,056 27,621		92,112 55,240
1008380	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1008380	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	18,959 13,412	15,829 11,196	34,788 24,609		69,576 49,217
1008382	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1008382	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	25,101 15,053	20,955 12,566	46,056 27,621		92,112 55,240
1008383	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,177.00		38,124- 25,501-	38,124- 25,499-		76,248- 51,000-
1008383	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,177.00	20,778 13,897	17,346 11,602	38,124 25,501		76,248 51,000
1008384	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,484.00		41,808- 26,486-	41,808- 26,484-		83,616- 52,970-
1008384	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,484.00	22,785 14,434	19,023 12,050	41,808 26,486		83,616 52,970
1008386	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1008386	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	25,101 15,053	20,955 12,566	46,056 27,621		92,112 55,240
1008387	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		92,112- 55,240-			92,112- 55,240-
1008387	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	70,005 41,982	22,107 13,258			92,112 55,240

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
1008394	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	4,628.00		55,536- 30,154-	55,536- 30,151-		111,072- 60,305-
1008394	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	30,267 16,432	25,269 13,719	55,536 30,154		111,072 60,305
1008395	OA	C5248	AA COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	02	4,413.00		52,956- 29,464-	52,956- 29,462-		105,912- 58,926-
1008395	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	4,413.00	28,861 16,057	24,095 13,405	52,956 29,464		105,912 58,926
9410534	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00		29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
9410534	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	32,353 25,489		26,471 20,856		58,824 46,345
TOTAL PICS SALARY									4,428,376	855,083-	3,573,293-		
TOTAL PICS OPE									3,017,373	565,433-	2,451,940-		
TOTAL PICS PERSONAL SERVICES =									.00	.00			
									7,445,749	1,420,516-	6,025,233-		

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
0798007	MMN X0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	08 6,760.00	66,081- 30,130-	4,218- 1,925-	91,941- 41,922-		162,240- 73,977-
0798007	MMN X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	08 6,760.00	66,080 30,130	4,219 1,925	91,941 41,922		162,240 73,977
1001985	OA C0871	AA OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	09 5,604.00	54,780- 27,110-	3,497- 1,732-	76,219- 37,722-		134,496- 66,564-
1001985	OA C0871	AA OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	09 5,604.00	54,780 27,110	3,497 1,732	76,219 37,722		134,496 66,564
1004456	OA C6660	AA HUMAN SERVICES SPECIALIST	4	1-	1.00-	24.00-	05 3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1004456	OA C6660	AA HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	05 3,652.00	43,824 27,022		43,824 27,025		87,648 54,047

TOTAL PICS SALARY
 TOTAL PICS OPE

1- 1

TOTAL PICS PERSONAL SERVICES =

.00 .00

1- 1

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
0697002	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,802- 28,139-		47,478- 27,947-		95,280- 56,086-
1000952	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	41,950- 26,575-		41,666- 26,395-		83,616- 52,970-
1000953	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	41,950- 26,575-		41,666- 26,395-		83,616- 52,970-
1003190	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	.45-	10.75-	07	5,052.00	27,155- 7,304-		27,154- 7,307-		54,309- 14,611-
1004197	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,093.00	85,116- 38,055-		85,116- 38,058-		170,232- 76,113-
1004204	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	05	4,628.00	55,536- 30,151-		55,536- 30,154-		111,072- 60,305-
1008154	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008164	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	08	4,809.00	51,937- 27,660-		63,479- 33,806-		115,416- 61,466-
3200748	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	08	8,206.00	80,215- 33,907-	5,121- 2,165-	111,608- 47,178-		196,944- 83,250-
4119007	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	84,946- 37,979-	13,278- 5,938-	72,008- 32,196-		170,232- 76,113-
9400480	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	66,083- 32,805-	7,348- 3,647-	60,177- 29,875-		133,608- 66,327-
9410535	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	41,950- 26,575-		41,666- 26,395-		83,616- 52,970-
9410536	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	41,950- 26,575-		41,666- 26,395-		83,616- 52,970-
TOTAL PICS SALARY								709,466-	25,747-	741,624-		1,476,837-
TOTAL PICS OPE								367,539-	11,750-	382,948-		762,237-
TOTAL PICS PERSONAL SERVICES =								1,077,005-	37,497-	1,124,572-		2,239,074-

PACKAGE: 094 - December 2012 Rebalance

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
1002199	MMS X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	07	5,567.00	54,646- 27,127-	267- 133-	78,695- 39,067-		133,608- 66,327-
1002199	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	5,341.00	52,427 26,534	257 130	75,500 38,214		128,184 64,878
1002957	MMS X0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,364.00	42,659- 23,872-	2,723- 1,525-	59,354- 33,215-		104,736- 58,612-
1002957	OA C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	03	4,210.00	41,154 23,470	2,627 1,499	57,259 32,656		101,040 57,625
3200171	MMS X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	07	3,781.00	36,960- 22,349-	2,359- 1,428-	51,425- 31,097-		90,744- 54,874-
3200171	OA C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,652.00	35,699 22,013	2,279 1,406	49,670 30,628		87,648 54,047
4000236	MMN X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	103,149- 42,843-	16,124- 6,698-	87,439- 36,319-		206,712- 85,860-
4000236	MMS X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,613.00	103,149 42,843	16,124 6,698	87,439 36,319		206,712 85,860
4111130	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	38,808 22,843	2,477 1,459	53,995 31,784		95,280 56,086
4111130	MMS X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	38,808- 22,843-	2,477- 1,459-	53,995- 31,784-		95,280- 56,086-
6280000	MMS X0860	AA PROGRAM ANALYST 1	1-	.78-	18.72-	05	4,159.00	31,843- 21,034-	156- 103-	45,857- 30,293-		77,856- 51,430-
6280000	OA C0860	AA PROGRAM ANALYST 1	1	.78	18.72	06	4,019.00	30,772 20,747	150 102	44,314 29,880		75,236 50,729
9400074	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	6,760.00	66,081- 30,130-	4,218- 1,925-	91,941- 41,922-		162,240- 73,977-
9400074	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	6,463.00	63,177 29,355	4,033 1,875	87,902 40,843		155,112 72,073
9406379	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	47,802 28,139		47,478 27,947		95,280 56,086
9406379	MMN X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,802- 28,139-		47,478- 27,947-		95,280- 56,086-

PACKAGE: 094 - December 2012 Rebalance

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
9408850	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,126- 27,740-	5,240- 3,084-	42,914- 25,262-		95,280- 56,086-
9408850	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,838.00	45,559 27,321	5,066 3,038	41,487 24,881		92,112 55,240
TOTAL PICS SALARY								10,527-	551-	14,054-		25,132-
TOTAL PICS OPE								2,812-	148-	3,754-		6,714-
TOTAL PICS PERSONAL SERVICES =								13,339-	699-	17,808-		31,846-

PACKAGE: 102 - SS - Healthy People

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
1000707	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1000708	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1000710	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1000712	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	05	3,177.00	38,124- 25,499-	38,124- 25,501-		76,248- 51,000-
1000713	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1000719	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	09	3,838.00	5,757- 1,587-	5,757- 1,589-		11,514- 3,176-
1000721	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000723	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000728	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1000730	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1000731	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	39,984- 25,997-	39,984- 25,998-		79,968- 51,995-
1000732	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	39,984- 25,997-	39,984- 25,998-		79,968- 51,995-
1000733	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1000734	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,163- 1,161-	4,162- 1,163-		8,325- 2,324-
1000738	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1000739	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-

PACKAGE: 102 - SS - Healthy People

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
1000740	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1000742	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1000743	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1000745	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1000746	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1000754	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000760	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000763	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000778	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1000781	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1000787	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1000797	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1000803	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1000805	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000809	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1000812	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,163- 1,161-	4,162- 1,163-		8,325- 2,324-

PACKAGE: 102 - SS - Healthy People

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
1000825	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000833	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1000834	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1000857	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000862	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1000865	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000867	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1001005	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1001008	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1001010	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1001011	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1001012	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1001016	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1001021	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1001029	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1002099	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-

PACKAGE: 102 - SS - Healthy People

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
1002765	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1003166	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1004057	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1004402	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1004410	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1004412	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1004421	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1004422	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1004423	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1004424	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1004427	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1004431	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1004432	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1004433	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1004436	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1004437	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-

PACKAGE: 102 - SS - Healthy People

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	
1004438	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1004439	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	41,808- 26,484-		41,808- 26,486-		83,616- 52,970-
1004440	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-
1004441	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-
1004448	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1004453	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-		36,384- 25,037-		72,768- 50,071-
1004908	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004909	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		36,384- 25,037-	36,384- 25,034-		72,768- 50,071-
1004917	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1004927	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1004930	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1004934	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		36,384- 25,037-	36,384- 25,034-		72,768- 50,071-
1004939	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1004940	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1004944	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1004951	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		36,384- 25,037-	36,384- 25,034-		72,768- 50,071-

PACKAGE: 102 - SS - Healthy People

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
1007351	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	43,824- 27,025-	43,824- 27,022-		87,648- 54,047-
1007369	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1007901	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1007902	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1007903	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1007906	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1007910	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1007911	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1007913	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1007918	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1008167	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008169	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008174	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008175	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008183	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008184	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008187	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	47,312- 33,467-		22,264- 15,750-		69,576- 49,217-
1008192	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008199	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008200	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008207	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008213	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008220	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008226	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	62,636- 37,563-		29,476- 17,677-		92,112- 55,240-
1008231	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	62,636- 37,563-		29,476- 17,677-		92,112- 55,240-
1008244	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008246	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008253	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	49,482- 34,048-		23,286- 16,023-		72,768- 50,071-
1008266	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008267	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008277	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008279	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008286	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-	66,600- 48,423-
1008290	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008381	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1008385	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	05	3,177.00		38,124- 25,501-	38,124- 25,499-	76,248- 51,000-
1008388	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		66,600- 48,423-		66,600- 48,423-
1010351	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010352	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010547	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010548	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010549	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010550	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010551	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010552	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1012058	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00		24.00	02	3,032.00	36,384 25,034		36,384 25,037	72,768 50,071
1012059	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00		24.00	02	3,032.00	36,384 25,034		36,384 25,037	72,768 50,071
1012060	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00		24.00	02	3,032.00	36,384 25,034		36,384 25,037	72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012061	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012062	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012063	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012064	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012065	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012066	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012067	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012068	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012069	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012070	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012071	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012072	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012073	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012074	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012075	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012076	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012077	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012078	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012079	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012080	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012081	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012082	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012083	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012084	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012085	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037		72,768 50,071
1012086	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012087	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012088	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012089	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012090	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012091	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012092	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012093	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012094	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012095	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012096	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012097	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012098	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012099	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012100	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012101	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012102	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012103	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012104	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012105	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012106	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012107	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012108	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071

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1012109	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012110	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012111	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012112	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012113	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012114	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012115	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012116	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012117	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012118	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012119	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012120	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012121	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012122	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037		72,768 50,071
1012123	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012124	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071

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1012125	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012126	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012127	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012128	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012129	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012130	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012131	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012132	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012133	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012134	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012135	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012136	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012137	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012138	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012139	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012140	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012141	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012142	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012143	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012144	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012145	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012146	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012147	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012148	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012149	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037		72,768 50,071
1012150	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037		72,768 50,071
1012151	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	55,304 38,054	17,464 12,017			72,768 50,071
1012152	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012153	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012154	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012155	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012156	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012157	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012158	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012159	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012160	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012161	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012162	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012163	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012164	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012165	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012166	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012167	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012168	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012169	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012170	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012171	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012172	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012173	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012174	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012175	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012176	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012177	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012178	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012179	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012180	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012181	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012182	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012183	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012184	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012185	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012186	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012187	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012188	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012189	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012190	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012191	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012192	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012193	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012194	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012195	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012196	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012197	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012198	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012199	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012200	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012201	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012202	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012203	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012204	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012205	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012206	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012207	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012208	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012209	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012210	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012211	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012212	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012213	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012214	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012215	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012216	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012217	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037		72,768 50,071
1012218	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012219	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,377 25,030		36,391 25,041		72,768 50,071
1012220	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	.80	19.31	02	3,032.00	29,268 20,577		29,280 20,589		58,548 41,166

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4100322	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
4100338	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
5100405	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-	92,112- 55,240-
6100433	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-	79,968- 51,995-
6300078	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9221402	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9231400	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9233401	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9318403	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-	8,325- 2,324-
9334409	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9336406	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9400057	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-	92,112- 55,240-
9400062	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-	92,112- 55,240-
9400161	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-	8,325- 2,324-
9400221	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9400274	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9400546	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9400647	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	43,351- 26,731-	4,820- 2,973-	39,477- 24,343-	87,648- 54,047-
9403021	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9403025	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9404221	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-	79,968- 51,995-
9404226	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-	8,325- 2,324-
9404233	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	43,351- 26,731-	4,820- 2,973-	39,477- 24,343-	87,648- 54,047-
9404711	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9406100	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-	8,325- 2,324-
9406129	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-	8,325- 2,324-
9406169	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9408047	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9408061	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-	79,968- 51,995-
9408160	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9408348	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-	8,325- 2,324-
9408668	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-

PACKAGE: 102 - SS - Healthy People

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
9408729	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9408910	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	35,991- 24,765-	4,002- 2,754-	32,775- 22,552-		72,768- 50,071-
9408919	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9408920	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9408941	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9408978	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9409209	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409341	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	35,991- 24,765-	4,002- 2,754-	32,775- 22,552-		72,768- 50,071-
9409353	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9409733	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409750	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9409759	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410013	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410017	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9410283	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410503	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-

PACKAGE: 102 - SS - Healthy People

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
9410666	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9410671	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9410678	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
TOTAL PICS SALARY									195,630	30,487	483,955-		257,838-
TOTAL PICS OPE									131,526	16,168	345,064-		197,370-
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	-----	-----	-----	-----
				13-	5.37-	127.69-			327,156	46,655	829,019-		455,208-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(677,038)	-	-	-	-	-	(677,038)
Other Revenues	-	-	508,732	-	-	-	508,732
Federal Funds	-	-	-	662,444	-	-	662,444
Total Revenues	(\$677,038)	-	\$508,732	\$662,444	-	-	\$494,138
Personal Services							
Temporary Appointments	2,051	-	1,803	87,210	-	-	91,064
Overtime Payments	1,835	-	8	1,096	-	-	2,939
Shift Differential	88	-	21	216	-	-	325
All Other Differential	5,641	-	39	3,476	-	-	9,156
Public Employees' Retire Cont	1,443	-	14	913	-	-	2,370
Pension Obligation Bond	(785,096)	-	532,893	531,045	-	-	278,842
Social Security Taxes	736	-	143	7,038	-	-	7,917
Unemployment Assessments	24,607	-	837	17,081	-	-	42,525
Mass Transit Tax	2,423	-	6,615	-	-	-	9,038
Vacancy Savings	69,235	-	(33,641)	14,370	-	-	49,964
Reconciliation Adjustment	(1)	-	-	(1)	-	-	(2)
Total Personal Services	(\$677,038)	-	\$508,732	\$662,444	-	-	\$494,138
Total Expenditures							
Total Expenditures	(677,038)	-	508,732	662,444	-	-	494,138
Total Expenditures	(\$677,038)	-	\$508,732	\$662,444	-	-	\$494,138

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Self Sufficiency - Program
 Cross Reference Number: 10000-060-01-00-00000

<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

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	53,967,735	-	-	-	-	-	53,967,735
Federal Funds	-	-	-	11,353	-	-	11,353
Total Revenues	\$53,967,735	-	-	\$11,353	-	-	\$53,979,088
Services & Supplies							
Instate Travel	1,623	-	-	640	-	-	2,263
Employee Training	400	-	-	474	-	-	874
Office Expenses	3,601	-	-	1,058	-	-	4,659
Telecommunications	1,169	-	-	447	-	-	1,616
Data Processing	2,910	-	-	822	-	-	3,732
Professional Services	1,908,289	-	-	-	-	-	1,908,289
Facilities Rental and Taxes	6,761	-	-	2,588	-	-	9,349
Other Services and Supplies	251	-	-	96	-	-	347
Expendable Prop 250 - 5000	17,987	-	-	5,228	-	-	23,215
Total Services & Supplies	\$1,942,991	-	-	\$11,353	-	-	\$1,954,344
Special Payments							
Dist to Individuals	52,024,744	-	-	-	-	-	52,024,744
Total Special Payments	\$52,024,744	-	-	-	-	-	\$52,024,744
Total Expenditures							
Total Expenditures	53,967,735	-	-	11,353	-	-	53,979,088
Total Expenditures	\$53,967,735	-	-	\$11,353	-	-	\$53,979,088

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<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

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,120,508)	-	-	-	-	-	(2,120,508)
Total Revenues	(\$2,120,508)	-	-	-	-	-	(\$2,120,508)
Special Payments							
Dist to Individuals	(2,120,508)	-	-	-	-	-	(2,120,508)
Total Special Payments	(\$2,120,508)	-	-	-	-	-	(\$2,120,508)
Total Expenditures							
Total Expenditures	(2,120,508)	-	-	-	-	-	(2,120,508)
Total Expenditures	(\$2,120,508)	-	-	-	-	-	(\$2,120,508)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,613,106	-	-	-	-	-	5,613,106
Other Revenues	-	-	302,363	-	-	-	302,363
Federal Funds	-	-	-	8,989,095	-	-	8,989,095
Total Revenues	\$5,613,106	-	\$302,363	\$8,989,095	-	-	\$14,904,564

Services & Supplies							
Instate Travel	38,066	-	10,991	30,933	-	-	79,990
Out of State Travel	921	-	36	706	-	-	1,663
Employee Training	22,502	-	2,249	32,209	-	-	56,960
Office Expenses	66,319	-	5,495	67,184	-	-	138,998
Telecommunications	30,123	-	2,752	20,858	-	-	53,733
Data Processing	1,090	-	1,033	1,315	-	-	3,438
Publicity and Publications	33,370	-	692	30,991	-	-	65,053
Professional Services	154,783	-	3,941	396,719	-	-	555,443
IT Professional Services	21,746	-	213,164	425,928	-	-	660,838
Attorney General	1,044,212	-	735	1,225,875	-	-	2,270,822
Dispute Resolution Services	-	-	20	924	-	-	944
Employee Recruitment and Develop	291	-	10	230	-	-	531
Dues and Subscriptions	17,161	-	10	26,583	-	-	43,754
Fuels and Utilities	83	-	4	60	-	-	147
Facilities Maintenance	915	-	42	658	-	-	1,615
Other Care of Residents and Patients	39	-	2	29	-	-	70
Agency Program Related S and S	30,762	-	246	4,676	-	-	35,684
Other Services and Supplies	31,198	-	1,008	51,035	-	-	83,241
Expendable Prop 250 - 5000	8,247	-	6,698	9,461	-	-	24,406

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,789	-	110	1,960	-	-	5,859
Total Services & Supplies	\$1,505,617	-	\$249,238	\$2,328,334	-	-	\$4,083,189
Capital Outlay							
Office Furniture and Fixtures	2,719	-	499	993	-	-	4,211
Data Processing Software	72	-	-	67	-	-	139
Total Capital Outlay	\$2,791	-	\$499	\$1,060	-	-	\$4,350
Special Payments							
Dist to Counties	-	-	-	126,723	-	-	126,723
Dist to Individuals	4,104,698	-	52,626	6,532,978	-	-	10,690,302
Total Special Payments	\$4,104,698	-	\$52,626	\$6,659,701	-	-	\$10,817,025
Total Expenditures							
Total Expenditures	5,613,106	-	302,363	8,989,095	-	-	14,904,564
Total Expenditures	\$5,613,106	-	\$302,363	\$8,989,095	-	-	\$14,904,564
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	263,292	-	-	-	-	-	263,292
Other Revenues	-	-	76,878	-	-	-	76,878
Federal Funds	-	-	-	213,952	-	-	213,952
Total Revenues	\$263,292	-	\$76,878	\$213,952	-	-	\$554,122
Services & Supplies							
Instate Travel	263,292	-	76,878	213,952	-	-	554,122
Total Services & Supplies	\$263,292	-	\$76,878	\$213,952	-	-	\$554,122
Total Expenditures							
Total Expenditures	263,292	-	76,878	213,952	-	-	554,122
Total Expenditures	\$263,292	-	\$76,878	\$213,952	-	-	\$554,122
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	65,526,327	-	-	-	-	-	65,526,327
Other Revenues	-	-	2,267,357	-	-	-	2,267,357
Federal Funds	-	-	-	(52,684,272)	-	-	(52,684,272)
Tsfr From Oregon Health Authority	-	-	(3,912,500)	-	-	-	(3,912,500)
Tsfr From Employment Dept	-	-	(11,196,912)	-	-	-	(11,196,912)
Total Revenues	\$65,526,327	-	(\$12,842,055)	(\$52,684,272)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	4,428,376	-	(855,083)	(3,573,293)	-	-	-
Empl. Rel. Bd. Assessments	2,353	-	(442)	(1,911)	-	-	-
Public Employees' Retire Cont	844,453	-	(163,076)	(681,377)	-	-	-
Social Security Taxes	338,768	-	(65,425)	(273,343)	-	-	-
Worker's Comp. Assess. (WCD)	3,439	-	(679)	(2,760)	-	-	-
Flexible Benefits	1,828,360	-	(335,811)	(1,492,549)	-	-	-
Reconciliation Adjustment	759,552	-	(224,420)	(535,132)	-	-	-
Total Personal Services	\$8,205,301	-	(\$1,644,936)	(\$6,560,365)	-	-	-
Services & Supplies							
Office Expenses	207	-	(207)	-	-	-	-
Total Services & Supplies	\$207	-	(\$207)	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	57,320,819	-	(11,196,912)	(46,123,907)	-	-	-
Total Special Payments	\$57,320,819	-	(\$11,196,912)	(\$46,123,907)	-	-	-
Total Expenditures							
Total Expenditures	65,526,327	-	(12,842,055)	(52,684,272)	-	-	-
Total Expenditures	\$65,526,327	-	(\$12,842,055)	(\$52,684,272)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,906,717)	-	-	-	-	-	(6,906,717)
Other Revenues	-	-	(452,309)	-	-	-	(452,309)
Federal Funds	-	-	-	(14,063,760)	-	-	(14,063,760)
Tsfr From Or Youth Authority	-	-	1,920	-	-	-	1,920
Tsfr From Housing and Com Svcs	-	-	27,614	-	-	-	27,614
Total Revenues	(\$6,906,717)	-	(\$422,775)	(\$14,063,760)	-	-	(\$21,393,252)

Personal Services

Class/Unclass Sal. and Per Diem	(1)	-	1	-	-	-	-
Unemployment Assessments	1	-	(1)	-	-	-	-
Total Personal Services	-						

Services & Supplies

Instate Travel	(684,201)	-	(401,275)	(547,651)	-	-	(1,633,127)
Out of State Travel	18,647	-	2,156	19,091	-	-	39,894
Employee Training	(610,143)	-	(35,485)	(252,128)	-	-	(897,756)
Office Expenses	(449,081)	-	(121,527)	(2,833,656)	-	-	(3,404,264)
Telecommunications	477,366	-	(69,570)	723,614	-	-	1,131,410
State Gov. Service Charges	(55,101)	-	-	(55,003)	-	-	(110,104)
Data Processing	(15,342)	-	(22,851)	(56,814)	-	-	(95,007)
Publicity and Publications	(793,576)	-	369,917	(1,307,647)	-	-	(1,731,306)
Professional Services	(853,976)	-	(74,969)	(5,159,741)	-	-	(6,088,686)
IT Professional Services	(476,871)	-	(4)	(414,843)	-	-	(891,718)
Attorney General	(708,865)	-	(1,910)	(883,077)	-	-	(1,593,852)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dispute Resolution Services	-	-	(846)	(39,412)	-	-	(40,258)
Employee Recruitment and Develop	(8,656)	-	(381)	(6,373)	-	-	(15,410)
Dues and Subscriptions	(724,618)	-	(296)	(1,127,248)	-	-	(1,852,162)
Facilities Rental and Taxes	(243,646)	-	7,649	(16,056)	-	-	(252,053)
Fuels and Utilities	4,431	-	(39)	4,801	-	-	9,193
Facilities Maintenance	11,044	-	2,798	12,499	-	-	26,341
Food and Kitchen Supplies	-	-	-	2	-	-	2
Medical Services and Supplies	(10,133)	-	(334)	(8,144)	-	-	(18,611)
Other Care of Residents and Patients	(815)	-	(62)	(434)	-	-	(1,311)
Agency Program Related S and S	(1,156,216)	-	30,822	(56,520)	-	-	(1,181,914)
Other Services and Supplies	(358,344)	-	146,537	(1,768,072)	-	-	(1,979,879)
Expendable Prop 250 - 5000	(255,418)	-	(277,576)	(304,177)	-	-	(837,171)
IT Expendable Property	(13,203)	-	24,471	13,229	-	-	24,497
Total Services & Supplies	(\$6,906,717)	-	(\$422,775)	(\$14,063,760)	-	-	(\$21,393,252)
Total Expenditures							
Total Expenditures	(6,906,717)	-	(422,775)	(14,063,760)	-	-	(21,393,252)
Total Expenditures	(\$6,906,717)	-	(\$422,775)	(\$14,063,760)	-	-	(\$21,393,252)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,077,007)	-	-	-	-	-	(1,077,007)
Other Revenues	-	-	(37,499)	-	-	-	(37,499)
Federal Funds	-	-	-	(1,124,566)	-	-	(1,124,566)
Total Revenues	(\$1,077,007)	-	(\$37,499)	(\$1,124,566)	-	-	(\$2,239,072)
Personal Services							
Class/Unclass Sal. and Per Diem	(709,466)	-	(25,747)	(741,624)	-	-	(1,476,837)
Empl. Rel. Bd. Assessments	(252)	-	(6)	(262)	-	-	(520)
Public Employees' Retire Cont	(135,293)	-	(4,909)	(141,432)	-	-	(281,634)
Social Security Taxes	(54,271)	-	(1,970)	(56,739)	-	-	(112,980)
Worker's Comp. Assess. (WCD)	(373)	-	(10)	(384)	-	-	(767)
Flexible Benefits	(177,350)	-	(4,855)	(184,131)	-	-	(366,336)
Reconciliation Adjustment	(2)	-	(2)	6	-	-	2
Total Personal Services	(\$1,077,007)	-	(\$37,499)	(\$1,124,566)	-	-	(\$2,239,072)
Total Expenditures							
Total Expenditures	(1,077,007)	-	(37,499)	(1,124,566)	-	-	(2,239,072)
Total Expenditures	(\$1,077,007)	-	(\$37,499)	(\$1,124,566)	-	-	(\$2,239,072)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(13)
Total Positions	-	-	-	-	-	-	(13)
Total FTE							
Total FTE							(12.45)
Total FTE	-	-	-	-	-	-	(12.45)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(47,299,794)	-	-	-	-	-	(47,299,794)
Total Revenues	(\$47,299,794)	-	-	-	-	-	(\$47,299,794)
Special Payments							
Dist to Individuals	(47,299,794)	-	-	-	-	-	(47,299,794)
Total Special Payments	(\$47,299,794)	-	-	-	-	-	(\$47,299,794)
Total Expenditures							
Total Expenditures	(47,299,794)	-	-	-	-	-	(47,299,794)
Total Expenditures	(\$47,299,794)	-	-	-	-	-	(\$47,299,794)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(333,720)	-	-	-	-	-	(333,720)
Other Revenues	-	-	(35,331)	-	-	-	(35,331)
Federal Funds	-	-	-	(313,167)	-	-	(313,167)
Total Revenues	(\$333,720)	-	(\$35,331)	(\$313,167)	-	-	(\$682,218)
Personal Services							
PERS Policy Adjustment	(333,720)	-	(35,331)	(313,167)	-	-	(682,218)
Total Personal Services	(\$333,720)	-	(\$35,331)	(\$313,167)	-	-	(\$682,218)
Total Expenditures							
Total Expenditures	(333,720)	-	(35,331)	(313,167)	-	-	(682,218)
Total Expenditures	(\$333,720)	-	(\$35,331)	(\$313,167)	-	-	(\$682,218)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,666,582)	-	-	-	-	-	(2,666,582)
Other Revenues	-	-	(282,313)	-	-	-	(282,313)
Federal Funds	-	-	-	(2,502,352)	-	-	(2,502,352)
Total Revenues	(\$2,666,582)	-	(\$282,313)	(\$2,502,352)	-	-	(\$5,451,247)
Personal Services							
PERS Policy Adjustment	(2,666,582)	-	(282,313)	(2,502,352)	-	-	(5,451,247)
Total Personal Services	(\$2,666,582)	-	(\$282,313)	(\$2,502,352)	-	-	(\$5,451,247)
Total Expenditures							
Total Expenditures	(2,666,582)	-	(282,313)	(2,502,352)	-	-	(5,451,247)
Total Expenditures	(\$2,666,582)	-	(\$282,313)	(\$2,502,352)	-	-	(\$5,451,247)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,313,905	-	-	-	-	-	1,313,905
Other Revenues	-	-	5,592,155	-	-	-	5,592,155
Federal Funds	-	-	-	4,916,409	-	-	4,916,409
Total Revenues	\$1,313,905	-	\$5,592,155	\$4,916,409	-	-	\$11,822,469
Personal Services							
Class/Unclass Sal. and Per Diem	(10,527)	-	(551)	(14,054)	-	-	(25,132)
All Other Differential	10,527	-	551	14,054	-	-	25,132
Public Employees' Retire Cont	1	-	-	(1)	-	-	-
Social Security Taxes	(1)	-	(1)	2	-	-	-
Unemployment Assessments	-	-	1	(1)	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Food and Kitchen Supplies	172,542	-	5,592,155	4,916,409	-	-	10,681,106
Total Services & Supplies	\$172,542	-	\$5,592,155	\$4,916,409	-	-	\$10,681,106
Special Payments							
Dist to Individuals	1,141,363	-	-	-	-	-	1,141,363
Total Special Payments	\$1,141,363	-	-	-	-	-	\$1,141,363

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,313,905	-	5,592,155	4,916,409	-	-	11,822,469
Total Expenditures	\$1,313,905	-	\$5,592,155	\$4,916,409	-	-	\$11,822,469
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 102 - SS - Healthy People

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,121,232	-	-	-	-	-	7,121,232
General Fund Obligation Bonds	-	-	14,360,000	-	-	-	14,360,000
Federal Funds	-	-	-	34,655,471	-	-	34,655,471
Total Revenues	\$7,121,232	-	\$14,360,000	\$34,655,471	-	-	\$56,136,703
Personal Services							
Class/Unclass Sal. and Per Diem	195,630	-	30,487	(483,955)	-	-	(257,838)
Empl. Rel. Bd. Assessments	(79)	-	(3)	(445)	-	-	(527)
Public Employees' Retire Cont	37,350	-	5,783	(92,308)	-	-	(49,175)
Social Security Taxes	14,972	-	2,387	(37,038)	-	-	(19,679)
Worker's Comp. Assess. (WCD)	(113)	-	(7)	(657)	-	-	(777)
Flexible Benefits	79,399	-	8,013	(214,612)	-	-	(127,200)
Reconciliation Adjustment	(327,159)	-	(46,660)	829,015	-	-	455,196
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
IT Professional Services	7,121,232	-	-	34,655,471	-	-	41,776,703
Other COP Costs	-	-	175,006	-	-	-	175,006
Total Services & Supplies	\$7,121,232	-	\$175,006	\$34,655,471	-	-	\$41,951,709
Capital Outlay							
Technical Equipment	-	-	14,184,994	-	-	-	14,184,994
Total Capital Outlay	-	-	\$14,184,994	-	-	-	\$14,184,994

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 102 - SS - Healthy People

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	7,121,232	-	14,360,000	34,655,471	-	-	56,136,703
Total Expenditures	\$7,121,232	-	\$14,360,000	\$34,655,471	-	-	\$56,136,703
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(13)
Total Positions	-	-	-	-	-	-	(13)
Total FTE							
Total FTE							(5.37)
Total FTE	-	-	-	-	-	-	(5.37)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 103 - SS - Economy & Jobs

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,887,788)	-	-	-	-	-	(14,887,788)
Total Revenues	(\$14,887,788)	-	-	-	-	-	(\$14,887,788)
Special Payments							
Dist to Individuals	(14,887,788)	-	-	-	-	-	(14,887,788)
Total Special Payments	(\$14,887,788)	-	-	-	-	-	(\$14,887,788)
Total Expenditures							
Total Expenditures	(14,887,788)	-	-	-	-	-	(14,887,788)
Total Expenditures	(\$14,887,788)	-	-	-	-	-	(\$14,887,788)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 105 - SS - Education

Cross Reference Name: Self Sufficiency - Program
Cross Reference Number: 10000-060-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,482,766	-	-	-	-	-	1,482,766
Total Revenues	\$1,482,766	-	-	-	-	-	\$1,482,766
Special Payments							
Dist to Individuals	1,482,766	-	-	-	-	-	1,482,766
Total Special Payments	\$1,482,766	-	-	-	-	-	\$1,482,766
Total Expenditures							
Total Expenditures	1,482,766	-	-	-	-	-	1,482,766
Total Expenditures	\$1,482,766	-	-	-	-	-	\$1,482,766
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-01-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Other Selective Taxes	7,214,909	1,396,281	1,396,281	1,396,281	1,396,281	-
Care of State Wards	2,307,818	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	14,360,000	-
Cert of Participation	-	-	-	14,184,994	-	-
Donations	549,653	-	-	-	-	-
Other Revenues	5,171,759	11,709,273	25,519,776	20,283,626	30,292,388	-
Transfer In - Intrafund	85,927,197	-	-	-	-	-
Tsfr From Judicial Dept	28	-	-	-	-	-
Tsfr From Or Youth Authority	-	80,000	80,000	81,920	81,920	-
Tsfr From Oregon Health Authority	-	4,600,000	4,600,000	4,600,000	687,500	-
Tsfr From Employment Dept	93,622,977	103,972,977	110,172,977	98,972,977	-	-
Tsfr From Education, Dept of	-	-	-	-	98,972,977	-
Tsfr From Housing and Com Svcs	590,426	1,150,592	1,150,592	1,178,206	1,178,206	-
Transfer Out - Intrafund	(93,393,471)	-	-	-	-	-
Tsfr To Governor, Office of the	-	-	-	(302,232)	-	-
Tsfr To Child/Fam, Comm on	-	(302,232)	(302,232)	-	-	-
Tsfr To Dept Post-Secondary Education	-	-	-	-	(243,000)	-
Tsfr To Student Access Comm	-	(228,000)	(228,000)	(243,000)	-	-
Tsfr To Education, Dept of	-	-	-	-	(1,182,251)	-
Total Other Funds	\$101,991,296	\$122,378,891	\$142,389,394	\$140,152,772	\$145,544,021	-
Federal Funds						
Federal Funds	430,382,179	437,194,674	460,571,311	436,640,114	451,226,101	-
Tsfr To Housing and Com Svcs	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
Total Federal Funds	\$429,507,179	\$436,194,674	\$459,571,311	\$435,640,114	\$450,226,101	-

____ Agency Request
2013-15 Biennium

Governor's Budget
Page _____

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

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-01-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Nonlimited Federal Funds						
Federal Funds	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
Total Nonlimited Federal Funds	\$2,191,996,819	\$2,383,981,537	\$2,514,345,331	\$2,514,345,331	\$2,514,345,331	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-01-00-00000

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	135,824,433	123,530,378	126,267,494	136,579,633	136,057,161	-
Other Funds	16,218,691	14,485,620	14,339,163	16,538,550	16,473,635	-
Federal Funds	128,390,901	134,042,076	132,326,856	144,767,656	144,221,039	-
All Funds	280,434,025	272,058,074	272,933,513	297,885,839	296,751,835	-
SERVICES & SUPPLIES						
General Fund	24,792,216	30,225,113	25,522,790	25,522,790	25,522,790	-
Other Funds	1,164,125	3,910,967	9,477,479	9,477,479	9,477,479	-
Federal Funds	28,261,268	50,901,020	49,712,745	49,712,745	49,712,745	-
All Funds	54,217,609	85,037,100	84,713,014	84,713,014	84,713,014	-
CAPITAL OUTLAY						
General Fund	-	116,271	116,271	116,271	116,271	-
Other Funds	-	20,762	20,762	20,762	20,762	-
Federal Funds	-	44,155	44,155	44,155	44,155	-
All Funds	-	181,188	181,188	181,188	181,188	-
SPECIAL PAYMENTS						
General Fund	220,433,154	166,692,370	173,162,226	173,162,226	173,162,226	-
Other Funds	84,599,527	103,961,542	112,351,990	112,351,990	112,351,990	-
Federal Funds	272,855,010	251,207,423	277,487,555	277,487,555	277,487,555	-
All Funds	577,887,691	521,861,335	563,001,771	563,001,771	563,001,771	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-01-00-00000

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	381,049,803	320,564,132	325,068,781	335,380,920	334,858,448	-
Other Funds	101,982,343	122,378,891	136,189,394	138,388,781	138,323,866	-
Federal Funds	429,507,179	436,194,674	459,571,311	472,012,111	471,465,494	-
All Funds	912,539,325	879,137,697	920,829,486	945,781,812	944,647,808	-
AUTHORIZED POSITIONS	2,341	2,123	2,123	2,089	2,089	-
AUTHORIZED FTE	2,288.64	2,117.82	2,117.82	2,071.59	2,071.59	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(676,988)	(677,038)	-
Other Funds	-	-	-	508,732	508,732	-
Federal Funds	-	-	-	662,476	662,444	-
All Funds	-	-	-	494,220	494,138	-
021 PHASE-IN						
SERVICES & SUPPLIES						
General Fund	-	-	-	1,942,991	1,942,991	-
Federal Funds	-	-	-	11,353	11,353	-
All Funds	-	-	-	1,954,344	1,954,344	-
SPECIAL PAYMENTS						
General Fund	-	-	-	52,024,744	52,024,744	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-01-00-00000

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
022 PHASE-OUT PGM & ONE-TIME COSTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	(2,120,508)	(2,120,508)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	1,505,617	1,505,617	-
Other Funds	-	-	-	249,238	249,238	-
Federal Funds	-	-	-	2,328,334	2,328,334	-
All Funds	-	-	-	4,083,189	4,083,189	-
CAPITAL OUTLAY						
General Fund	-	-	-	2,791	2,791	-
Other Funds	-	-	-	499	499	-
Federal Funds	-	-	-	1,060	1,060	-
All Funds	-	-	-	4,350	4,350	-
SPECIAL PAYMENTS						
General Fund	-	-	-	4,104,698	4,104,698	-
Other Funds	-	-	-	52,626	52,626	-
Federal Funds	-	-	-	6,659,701	6,659,701	-
All Funds	-	-	-	10,817,025	10,817,025	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-01-00-00000

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	263,292	263,292	-
Other Funds	-	-	-	76,878	76,878	-
Federal Funds	-	-	-	213,952	213,952	-
All Funds	-	-	-	554,122	554,122	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	8,237,454	8,205,301	-
Other Funds	-	-	-	(1,651,454)	(1,644,936)	-
Federal Funds	-	-	-	(6,586,000)	(6,560,365)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	207	207	-
Other Funds	-	-	-	(207)	(207)	-
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	57,320,819	57,320,819	-
Other Funds	-	-	-	(11,196,912)	(11,196,912)	-
Federal Funds	-	-	-	(46,123,907)	(46,123,907)	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-01-00-00000

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	(6,906,717)	(6,906,717)	-
Other Funds	-	-	-	(422,775)	(422,775)	-
Federal Funds	-	-	-	(14,063,760)	(14,063,760)	-
All Funds	-	-	-	(21,393,252)	(21,393,252)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	115,698,400	115,666,197	-
Other Funds	-	-	-	(12,383,375)	(12,376,857)	-
Federal Funds	-	-	-	(56,896,791)	(56,871,188)	-
All Funds	-	-	-	46,418,234	46,418,152	-
LIMITED BUDGET (Current Service Level)						
General Fund	381,049,803	320,564,132	325,068,781	451,079,320	450,524,645	-
Other Funds	101,982,343	122,378,891	136,189,394	126,005,406	125,947,009	-
Federal Funds	429,507,179	436,194,674	459,571,311	415,115,320	414,594,306	-
All Funds	912,539,325	879,137,697	920,829,486	992,200,046	991,065,960	-
AUTHORIZED POSITIONS	2,341	2,123	2,123	2,089	2,089	-
AUTHORIZED FTE	2,288.64	2,117.82	2,117.82	2,071.59	2,071.59	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(1,081,689)	(1,077,007)	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-01-00-00000

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(37,669)	(37,499)	-
Federal Funds	-	-	-	(1,129,461)	(1,124,566)	-
All Funds	-	-	-	(2,248,819)	(2,239,072)	-
AUTHORIZED POSITIONS	-	-	-	(13)	(13)	-
AUTHORIZED FTE	-	-	-	(12.45)	(12.45)	-
090 ANALYST ADJUSTMENTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(47,299,794)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(333,720)	-
Other Funds	-	-	-	-	(35,331)	-
Federal Funds	-	-	-	-	(313,167)	-
All Funds	-	-	-	-	(682,218)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(2,666,582)	-
Other Funds	-	-	-	-	(282,313)	-
Federal Funds	-	-	-	-	(2,502,352)	-
All Funds	-	-	-	-	(5,451,247)	-
094 DECEMBER 2012 REBALANCE						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-01-00-00000

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	-	172,542	-
Other Funds	-	-	-	-	5,592,155	-
Federal Funds	-	-	-	-	4,916,409	-
All Funds	-	-	-	-	10,681,106	-
SPECIAL PAYMENTS						
General Fund	-	-	-	-	1,141,363	-
102 SS - HEALTHY PEOPLE						
PERSONAL SERVICES						
General Fund	-	-	-	2,600,880	-	-
Other Funds	-	-	-	45,750	-	-
Federal Funds	-	-	-	1,647,036	-	-
All Funds	-	-	-	4,293,666	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	482,669	7,121,232	-
Other Funds	-	-	-	6,695	175,006	-
Federal Funds	-	-	-	26,531,881	34,655,471	-
All Funds	-	-	-	27,021,245	41,951,709	-
CAPITAL OUTLAY						
Other Funds	-	-	-	14,184,994	14,184,994	-
SPECIAL PAYMENTS						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-01-00-00000

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	5,013,285	-	-
Other Funds	-	-	-	192	-	-
Federal Funds	-	-	-	8,316	-	-
All Funds	-	-	-	5,021,793	-	-
AUTHORIZED POSITIONS	-	-	-	37	(13)	-
AUTHORIZED FTE	-	-	-	32.18	(5.37)	-
103 SS - ECONOMY & JOBS						
SPECIAL PAYMENTS						
General Fund	-	-	-	1,659,818	(14,887,788)	-
Other Funds	-	-	-	(52,596)	-	-
Federal Funds	-	-	-	(6,440,455)	-	-
All Funds	-	-	-	(4,833,233)	(14,887,788)	-
104 SS - SAFETY						
SPECIAL PAYMENTS						
General Fund	-	-	-	1,993,859	-	-
Federal Funds	-	-	-	(92,523)	-	-
All Funds	-	-	-	1,901,336	-	-
105 SS - EDUCATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	181,324	1,482,766	-
TOTAL LIMITED BUDGET (Policy Packages)						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-01-00-00000

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	10,850,146	(56,346,988)	-
Other Funds	-	-	-	14,147,366	19,597,012	-
Federal Funds	-	-	-	20,524,794	35,631,795	-
All Funds	-	-	-	45,522,306	(1,118,181)	-
AUTHORIZED POSITIONS	-	-	-	24	(26)	-
AUTHORIZED FTE	-	-	-	19.73	(17.82)	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	381,049,803	320,564,132	325,068,781	461,929,466	394,177,657	-
Other Funds	101,982,343	122,378,891	136,189,394	140,152,772	145,544,021	-
Federal Funds	429,507,179	436,194,674	459,571,311	435,640,114	450,226,101	-
All Funds	912,539,325	879,137,697	920,829,486	1,037,722,352	989,947,779	-
AUTHORIZED POSITIONS	2,341	2,123	2,123	2,113	2,063	-
AUTHORIZED FTE	2,288.64	2,117.82	2,117.82	2,091.32	2,053.77	-
NONLIMITED BUDGET (Excluding Packages)						
SPECIAL PAYMENTS						
Federal Funds	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
TOTAL NONLIMITED BUDGET (Excluding Packages)						
Federal Funds	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
NONLIMITED BUDGET (Current Service Level)						
Federal Funds	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
TOTAL NONLIMITED BUDGET (Including Packages)						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-01-00-00000

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
OPERATING BUDGET						
General Fund	381,049,803	320,564,132	325,068,781	461,929,466	394,177,657	-
Other Funds	101,982,343	122,378,891	136,189,394	140,152,772	145,544,021	-
Federal Funds	2,621,503,998	2,820,176,211	2,973,916,642	2,949,985,445	2,964,571,432	-
All Funds	3,104,536,144	3,263,119,234	3,435,174,817	3,552,067,683	3,504,293,110	-
AUTHORIZED POSITIONS	2,341	2,123	2,123	2,113	2,063	-
AUTHORIZED FTE	2,288.64	2,117.82	2,117.82	2,091.32	2,053.77	-
TOTAL BUDGET						
General Fund	381,049,803	320,564,132	325,068,781	461,929,466	394,177,657	-
Other Funds	101,982,343	122,378,891	136,189,394	140,152,772	145,544,021	-
Federal Funds	2,621,503,998	2,820,176,211	2,973,916,642	2,949,985,445	2,964,571,432	-
All Funds	3,104,536,144	3,263,119,234	3,435,174,817	3,552,067,683	3,504,293,110	-
AUTHORIZED POSITIONS	2,341	2,123	2,123	2,113	2,063	-
AUTHORIZED FTE	2,288.64	2,117.82	2,117.82	2,091.32	2,053.77	-

Department of Human Services CHILD WELFARE Program

MISSION

The Department of Human Services Child Welfare (CW) program is responsible for accepting and caring for Oregon's increasingly diverse children in need of protection (ORS 418.015). These children are dependent, neglected, abused, mentally or physically disabled, and placed in legal custody by a court in the State of Oregon (ORS 419B).

INDIVIDUALS WE SERVE

Child Welfare employees provide direct services through a network of local offices in every county across Oregon. For a list, see

<http://oregon.gov/dhs/Pages/localoffices/index.aspx>

During 2011 we served approximately:

- 11,600 children through protective services investigations to keep them safe.
- 556 children found permanent, safe homes through our adoption services.
- Helped 8,920 domestic violence victims address safety concerns
- 4,673 Oregon families stepped forward to be foster parents

- 8,778 children on average in substitute care every day
- More than 75,000 reports of child abuse

Child Welfare Today

We provide prevention, protection and regulatory programs for Oregon's most vulnerable citizens keeping them safe and improving their quality of life. Prolonged economic stress is increasingly putting Oregon children in situations that are unsafe. We know that the demand for state-funded services in the future is directly related to our ability to prevent and mitigate these traumas today.

The CW program focuses efforts that minimize risk to best meet challenges families are facing. The way we intervene enhances our ability to engage individuals who are less able to care for themselves, their families and communities. Today we are focused on a better array of interventions with community-based supports for families before, during and after involvement with the CW system, including strategies to safely and equitably reduce the number of children who experience foster care. This includes better outcomes, available services and supports so children are not at

risk for re-entry into foster care and family stabilization. CW is working to improve services for children and families of color, targeting strategies to address issues such as overrepresentation in foster care, underrepresentation in family support and family preservation services, and potential disparities in decision-making.

CW services represent a continuum of supports with the ultimate goal of keeping children safe. Historically in Oregon that has equated with removal and placement into foster care. Based on research and feedback from children, youth and families who experience our system, our strategic efforts are refocusing the service continuum to ensure safety while also focusing on child well-being, family stability and, when possible, avoid removal and placement in foster care by supporting families safely parenting their children at home. Post adoption and guardianship support helps families bridge those difficult times as children move through childhood, again preventing them from returning to foster care.

SERVICES

This program is designed under four key areas representing a continuum of supports: child safety, substitute care, permanency, planning and post adoption, and program design and delivery.

Child Safety – Guided by the Child Abuse Reporting Law, ORS 419B.005 – 419B.050, which was enacted in 1971 and updated several times, this law was designed to provide early identification and protection of children who have been abused and neglected. DHS is required by statute to assess reports of alleged child abuse or neglect, complete comprehensive safety assessments of children, assess parent or caregiver capacity to protect, and determine whether child abuse or neglect has occurred. In addition, CW is governed by federal laws and performance indicators.

Child Safety Services: Services are provided to children reported to be abused or neglected and families who are impacted by abuse dynamics; typically substance abuse and domestic violence. With very few exceptions, a child abuse report begins with a call to a child abuse hotline. Trained social workers screen over 75,000 child abuse reports each year and collect key information in order to determine next steps and how the call should be handled. If the report meets the criteria to be assigned for an in-person investigation, the family’s information is given to a Child Protective Services (CPS) trained worker who will conduct a comprehensive safety assessment of the family. More than half of all reports (38,000 per year) meet criteria to receive an in-person investigation. This

includes gathering information related to extent of the maltreatment, circumstances surrounding the abuse, adult functioning, child functioning, parenting practices, disciplinary practices, and cultural and communication issues. This combined information is used to determine overall child safety. Approximately 25 percent of those investigations result in necessary intervention to keep children safe.

Child Protective Services administrative rules incorporate a systematic approach to child safety decisions. A procedure manual has been developed to support and clarify this safety intervention approach. The chapters dealing with screening reports of child abuse and assessment are complete and available online.

Differential Response: Traditional child welfare services assume a single approach to protecting a child through investigations: an allegation occurs, and we investigate and decide if maltreatment occurred. This approach is very effective with some families. However, for families experiencing neglect, the children enter care at a higher rate than other forms of abuse and stay longer, suggesting the need for a different approach with these families. DHS data shows nearly 60 percent of children are involved with child welfare as a result of neglect or threat of harm of

neglect (as opposed to other forms of abuse such as physical or sexual abuse). Differential response allows case workers to conduct a family assessment, gauge the needs and strengths of the family and engage them and community partners in outcomes that keep the family together, benefitting the family as a whole. This alternative approach does not replace Child Safety Services described above or further assistance when there is imminent danger or significant safety risk.

Strengthening, Preserving and Reunifying Families (SPRF): The Oregon Legislature recognized and codified this performance-based approach to developing community-based programs and services for children and families involved in the child welfare system. This effort complements the work of the Coordinated Care Organizations and the future work of the Early Learning Council hubs, targeting children and families involved in the child welfare system. Local collaborations of interested stakeholders determine community strengths and service gaps and request funding targeted to specific outcomes focusing on keeping children safe and families together. These programs are an essential complement to the implementation of Differential Response and supporting children being safely parented at home. Implementation of this approach and investment in a

more comprehensive service continuum has begun in seven counties with the rest of the state projected to implement in the 13-15 biennium.

Family Support Team: Also known as Addiction Recovery Teams (ARTs). These teams provide coordinated, culturally appropriate multi-disciplinary services to substance abusing families referred to Child Protective Services.

Domestic Violence/Sexual Assault Funding: DHS makes grants available to domestic violence and sexual assault service providers throughout Oregon. These providers offer crisis lines, crisis response, emergency shelter and other related services to survivors of sexual assault and survivors of domestic violence and their children in a culturally appropriate manner.

In-Home Safety and Reunification Services (ISRS): This program provides culturally appropriate service options to families with children who can remain safely in their homes, or in their communities, in addition to children and families who can be safely reunited. The goals of ISRS are to provide a combination of concrete safety and strengths-based change services that will lead to lasting safety changes within the family's home. Services are designed to

protect children, stabilize the family, and assist parents in establishing linkages to formal, informal, and natural supports and resources so that a child can remain safely with their family without further intervention of the Oregon child welfare system. ISRS supports crucial child welfare initiatives to increase percentage of children remaining safely at home after a child safety threat is identified, and decreases length of time children spend in foster care. ISRS allows for culturally and linguistically appropriate approaches to reduce the disproportionate placement of children of color in foster care as well. Flexible and targeted services are uniquely adapted for populations overrepresented in the child welfare system. These services are time limited in duration and are complimented by SPRF services for families in need of a longer term or more intensive service.

System of Care (SOC) Flexible Funds: These funds continue to be a valuable resource for Oregon's most vulnerable children by offering resources that meet the family's identified needs in relationship to the safety, permanency and well-being of the child. Child Welfare staff use SOC funds to provide culturally specific, individually tailored services not otherwise available. Services are planned through family involvement in case planning, community

collaboration, including diverse communities, and a shared funding of custom-designed services in collaboration with community partners.

Substitute Care – Also known as the Foster Care Program, this is a safety net for children with immediate safety needs. DHS is responsible for accepting and caring for children who cannot remain safely with their parents or families. Services are designed to meet the federal requirement of placing a child in the least restrictive, most home-like setting that can meet the child’s individual needs when a child cannot safely be cared for by his or her parent(s). This program operates 24 hours a day, seven days a week to accept and care for children. These children are dependent, neglected, mentally or physically disabled and placed in the legal custody of DHS by a court. A family, under limited circumstances and for a short time, may place a child in State custody on a voluntary basis; however, most of the children served in shelter care are there involuntarily as a result of abuse or neglect they experienced in their family home.

Types of substitute care include: Relative Care, Family Foster Care or Family Shelter Care and Residential Care. DHS is responsible for background and reference checks, assessment of the family and

certification, training and support of all substitute care resources. We also work with Therapeutic and Enhanced Therapeutic Foster Care organizations, Residential Shelter Care and Residential Treatment facilities.

DHS partners with community members and organizations representing diverse linguistic and cultural perspectives to deliver shelter services across the state. DHS is mandated to provide reasonable efforts to return children to their parents. Today, approximately 64 percent of children return home to a parent. Substitute care also responds to the overall well-being of the child in care addressing behavioral, emotional and social functioning; meeting core educational needs, physical, mental health and needs for family and community connections. DHS works in collaboration with multiple State and local government agencies such as the Oregon Health Authority, Oregon Department of Education, and local law enforcement, community programs, schools, the faith community and volunteer programs.

In addition to meeting the needs of children, this program is also responsible for the certification and support of families that care for children in the State’s custody. This includes recruitment, retention, training, and support for foster families. Families are trained by agency staff and through contracted providers. They

participate in a Structured Analysis Family Evaluation (SAFE) home study, designed to evaluate a family's readiness to meet the needs of children that enter the system. Through deliberate attention to these structures and supports, abuse in foster care is less than one percent. We take abuse in foster care seriously and expect zero tolerance for abuse of children in our care.

Children receiving family foster care services are provided with the basic necessities for the child by the foster parent or relative caregiver. DHS reimburses the foster parent for a portion of the cost of the child's care.

Education services are provided most often through Oregon's public education system. A number of children and youth in substitute care also receive special education services where there is an identified need.

Some children who enter the foster care system are in need of a level of care that combines intensive mental health services and highly skilled foster providers or facility based care. These children are serviced by Behavioral Rehabilitation Services. These are services that are designed to meet youths' mental and behavioral health needs in a time limited environment

with a goal of moving into a less service intensive foster setting.

The complexity of the needs of children coming into substitute care demands comprehensive services to address these needs. Complex mental health needs require oversight of treatment and medication options; complex medical needs require oversight of both treatment and provider capacity; and complex daily care needs demand services and supports for foster parents that include regular respite from daily caregiving responsibilities and day care services for working foster and relative caregivers.

The reliance on the substitute care system over the years has reached a capacity that is no longer sustainable in Oregon. This includes: financial support for the system, limited availability of foster parents, and ongoing research that indicates if substantive preventive services can be immediately put into place that then diverts the removal of children from their families and into the substitute care system. Re-directing resources away from the removal of children from families and increasing the capacity of families who currently have children in the substitute care system by reinvesting in upfront and in-home services within communities will pay far greater dividends to Oregon in the future. This reinvestment will support a

Substitute Care Program that will only be necessary if in home safety and support services are not successful for some families and children.

Permanency, Planning & Post Adoption –DHS establishes permanency through adoption and guardianship for children in foster care who are unable to return to the care of their biological parents. The Federal Adoption and Safe Families Act (ASFA) of 1997 mandated that public child welfare agencies provide permanency for children within shorter timeframes; this was added to Oregon statute in 1999.

DHS helps find a permanent family for youth in our care through adoption or guardianship. Once children are placed in a permanent family, the program continues providing support to the families to meet the special needs and lifelong challenges of children who have been abused and neglected.

DHS provides a comprehensive array of services and operations that include consultation and direction to the process of legally-freeing children for adoption, recruitment of potential adoptive and guardianship families, and selection of adoptive family resources to support services that help ensure the post-legal success and longevity of adoption and guardianship placements. The program provides final consent to all

DHS adoptions. Adoption Assistance, Guardianship Assistance and post adoption services are also available to children through the program. This supplemental support enhances the capacity of parents to meet the special needs of their children and strengthens placement stability. Benefits may include medical and mental health coverage, financial assistance and post adoption or guardianship advocacy, consultation, training, and referral services.

DHS develops administrative rules for private and independent adoption vendors in Oregon and monitors for compliance to include approval of allowable waivers. DHS is also responsible for the Coordination of the Voluntary Adoption Search and Registry Program for Oregon’s public and private adoptions. Additionally, adoptions may be entered into for children with relatives living in other countries pursuant to The Hague Convention and the Intercountry Adoption Act.

Interstate Compact – The Interstate Compact on the Placement of Children (ICPC) was adopted into law by the 1975 Oregon Legislature. At this time, all states are members of the Compact, as are the District of Columbia and the U.S. Virgin Islands. The Compact requires entities seeking to place children with out-of-state families, or into certain types of out-

of-state treatment facilities, to obtain approval from the Child Welfare authorities in the other state before making the placement. If the planned placement is for purposes of foster care, adoption or reunification of a child with a parent, the compact provides for a home study to be completed in which the prospective placement is evaluated to determine if it is safe and suitable before the child is placed. When DHS seeks to place a child with a parent, relative or other identified placement resource in another state; this is done using the Compact.

Youth Transition Services—The foster care Independent Living Program (ILP) serves current and former foster youth to age 21. Services include help with life skills, money management and budgeting, communication and social skills, community connections and supportive relationships, informed decision-making, parenting, health, education support, housing, job readiness, and individual emancipation plans including resolving legal issues in the case of foreign nationals unable to return to their country of origin. A continued focus is to develop transitional plans to ensure youth complete high school and successfully make the transition from school to post secondary education or employment at a level that allows them to be self sufficient. Housing support options are available to eligible youth through the

federal Chafee housing and independent living subsidy programs. Enhanced attention to comprehensive, culturally appropriate transition planning for youth as they transition to living independently will increase successful transition of youth who have long-lasting resources, support, connections and stability in adulthood after leaving foster care.

Program Design and Delivery- This program is the field structure that supports the safety of children across Oregon who are abused or neglected. There are approximately 1,257 child welfare caseworkers across Oregon responding to over 75,000 reports of abuse and neglect, and serving approximately 13,000 abused children annually that experience foster care. This structure is administered in our central office in Salem to support field staff through technical support, policy and standards, evaluation, analysis, and parameters program areas in Child Welfare.

Our service delivery innovation depends on adequate child welfare staffing focused on serving more children safely in their own homes. Currently, staffing is at less than 67% of what is needed. Staff are critical to the integrity of the Oregon Safety Model, our intervention model for safety assessments and safety management.

The program also provides clinical supervision of direct service staff which is critical to building worker competencies including reinforcing positive social work ethics and values, encouraging self-reflection and critical thinking skills, building upon training to enhance performance, and supporting the worker through case work decision-making and crises. This is partially achieved through lower staff-to-supervisor ratios as recommended by the Child Welfare League of America (CWLA). Safety services are delivered through the Oregon Safety Model which is an overarching process that requires safety assessment and safety management at all stages of case management, from screening through case closure.

Child Welfare design and delivery coordinates with Self Sufficiency design and delivery to support family stability and prevent entrance into the foster care system for their common clients. In addition, Child Welfare coordinates with other child and family serving systems including Housing, Oregon Health Plan, Addictions and Mental Health, county-based health and support services, etc. Child Welfare continues to work to eliminate disparities and ensure equitable outcomes for families and children. Contributing cost factors of this program include program mandates (either Federal or State); the number of report/abuse notifications; family stress

factors which affect abuse risk (substance abuse, unemployment, mental or physical health issues, criminal history, etc.); personnel turnover (training/travel costs); work effort required to provide services and personnel packages (i.e., furlough mandates, position cost, etc.). Additional drivers of cost include representation from the Department of Justice connected to dependency matters, court-ordered services and workload associated with Federal mandates such Indian Child Welfare Act (ICWA).

DHS has implemented Lean Daily Management Systems in all districts across the State and central offices. This active process of identifying ways to improve efficiencies will allow DHS to reinvest staff resources to close the gap between positions earned and authorized positions as they are identified.

Currently this effort is directed at delivering more efficient processes surrounding new technology, OR-Kids (Our child welfare reporting system as required by federal regulations.), with a goal of increasing the time staff has to work with families and children, and decreasing the time spent on the processes used to deliver the work. Child Welfare is in the third year of a five-year strategic plan to safely and equitably

reduce the number of children in the foster care system.

A critical element of successfully practicing the Oregon Safety Model for child welfare system is staffing at a level adequate to do the work. At the current staffing levels, it will not be possible to implement significant change and it will negatively impact the program's ability to reduce the number of children in the foster care system. At the current staffing levels, it is challenging to practice to the critical elements of the Oregon Safety Model which may result in additional children entering the foster care system.

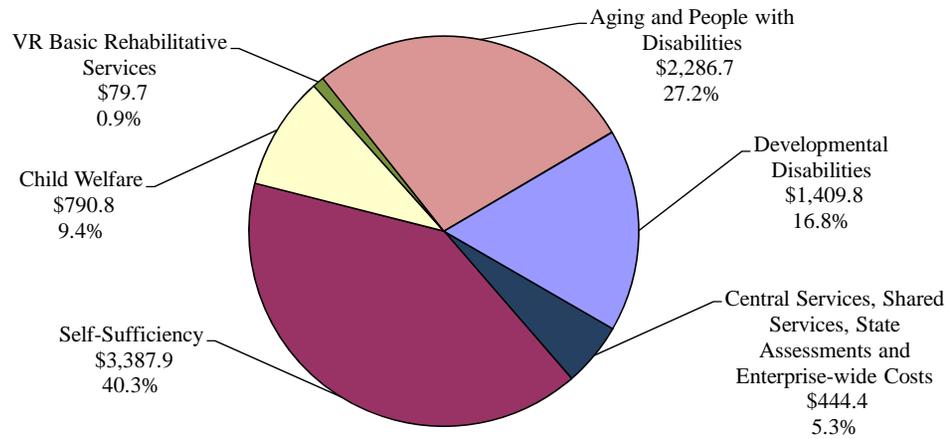
DHS is responsible for caseworker visits with parents and children as well as arranging family and sibling visitations. Research has shown that frequent visitation is one of the single most predictive factors in reunification of children with their biological families. Contact with the caseworker and visitation also are measures in the federal Child and Family Services Review (CFSR).

Karly's Law - Since the law went into effect in 2007, more children have been seen by identified medical professionals, resulting in a more accurate and earlier identification of child abuse victims. *Karly's Law* has

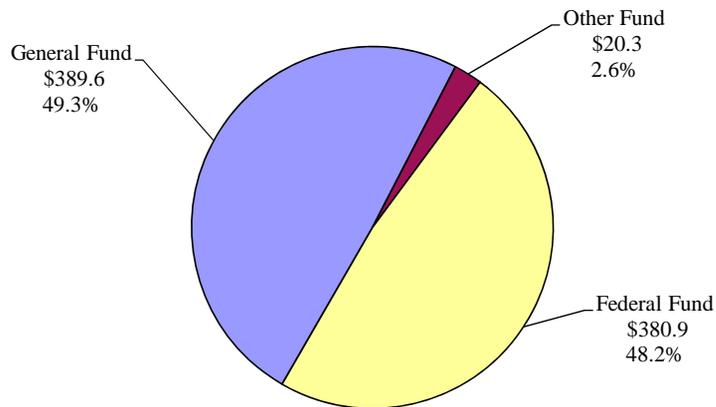
resulted in the development of a review process that has added a greater degree of oversight, transparency and accountability to the Department. This statute was further refined and strengthened in 2009. Since that time the Department has also developed a discretionary review process for cases where systemic issues are or maybe present or where a child has suffered severe harm and a review is likely to impact system change in a manner that increases child safety.

Indian Child Welfare Act- Native American children are currently over-represented in Oregon's child welfare system. Compliance with the Indian Child Welfare Act is a federal mandate. The Act is complex and requires a higher level of expertise and effort than cases involving non-Tribal children. DHS has Tribal Liaisons in child welfare programs to enhance relationships with Tribal governments and to work with Tribal children and families to reduce disparities and improve compliance with the Act.

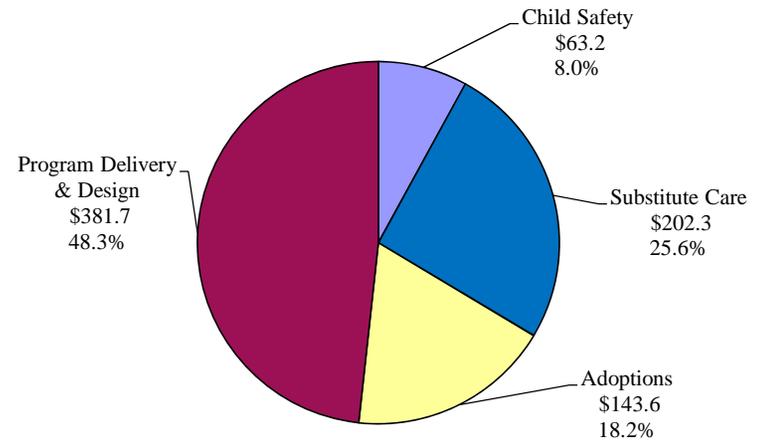
**Department of Human Services (DHS)
2011-13 Legislatively Approved Budget
Total Fund by Program Area
\$8.399 million**



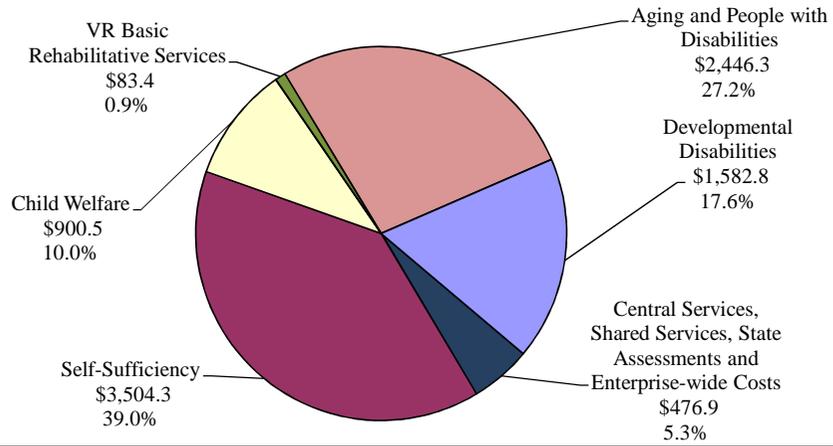
**Child Welfare (CW)
Total by Fund Type
\$790.8 million**



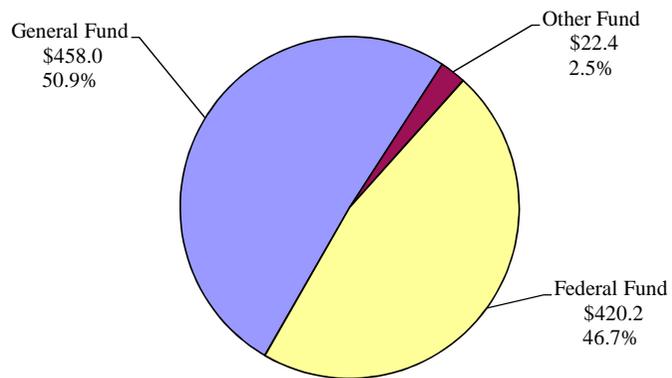
**Child Welfare (CW)
Total by Program
\$790.8 million**



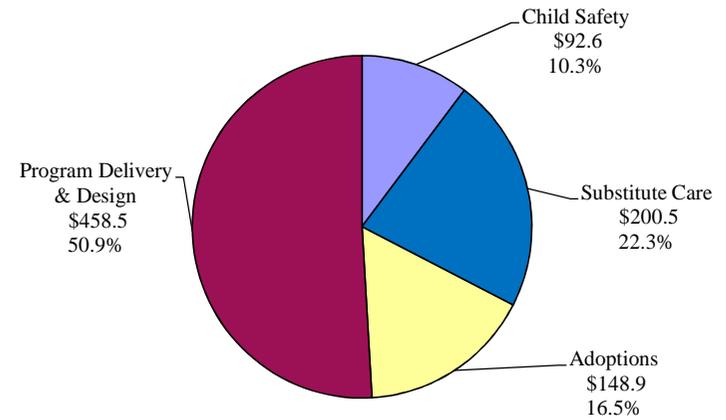
**Department of Human Services (DHS)
2013-15 Governor's Balanced Budget
Total Fund by Program Area
\$8,994.2 million**



**Child Welfare (CW)
Total by Fund Type
\$900.5 million**



**Child Welfare (CW)
Total by Program
\$900.5 million**



Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Child Safety
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-02-00-00000**

<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>
2011-13 Leg Adopted Budget	-	-	37,495,829	9,074,454	-	4,361,367	24,060,008	-	-
2011-13 Emergency Boards	-	-	(3,112,926)	(1,027,452)	-	-	(2,085,474)	-	-
2011-13 Leg Approved Budget	-	-	34,382,903	8,047,002	-	4,361,367	21,974,534	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	28,843,640	9,784,511	-	272,529	18,786,600	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	-	-	63,226,543	17,831,513	-	4,633,896	40,761,134	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	22,144,585	10,161,286	-	-	11,983,299	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	22,144,585	10,161,286	-	-	11,983,299	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,646,132	473,740	-	113,082	1,059,310	-	-
Subtotal	-	-	1,646,132	473,740	-	113,082	1,059,310	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2013-15 Biennium Budget

Human Services, Dept. of
 Child Safety
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 10000-060-02-00-00000

<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: 2013-15 Current Service Level	-	-	87,017,260	28,466,539	-	4,746,978	53,803,743	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Child Safety
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-02-00-00000**

<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: 2013-15 Current Service Level	-	-	87,017,260	28,466,539	-	4,746,978	53,803,743	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	87,017,260	28,466,539	-	4,746,978	53,803,743	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	750,000	750,000	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
094 - December 2012 Rebalance	-	-	6,476,590	-	-	-	6,476,590	-	-
101 - Central & Shared POP	-	-	-	-	-	-	-	-	-
102 - SS - Healthy People	-	-	-	-	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	-	-	(1,646,132)	(473,740)	-	(113,082)	(1,059,310)	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Child Safety
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-02-00-00000**

<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>
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	5,580,458	276,260	-	(113,082)	5,417,280	-	-
Total 2013-15 Governor's Budget	-	-	92,597,718	28,742,799	-	4,633,896	59,221,023	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	169.30%	257.20%	-	6.20%	169.50%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	6.40%	1.00%	-	-2.40%	10.10%	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Substitute Care
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-03-00-00000**

<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>
2011-13 Leg Adopted Budget	-	-	181,299,141	97,782,302	-	11,357,025	72,159,814	-	-
2011-13 Emergency Boards	-	-	20,960,316	11,822,702	-	1,196,378	7,941,236	-	-
2011-13 Leg Approved Budget	-	-	202,259,457	109,605,004	-	12,553,403	80,101,050	-	-
2013-15 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 2013-15 Base Budget	-	-	202,259,457	109,605,004	-	12,553,403	80,101,050	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,325,096	406,404	-	-	918,692	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,329,126)	(1,262,425)	-	(186,672)	(880,029)	-	-
Subtotal	-	-	(1,004,030)	(856,021)	-	(186,672)	38,663	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,607,260	2,985,580	-	307,753	2,313,927	-	-
Subtotal	-	-	5,607,260	2,985,580	-	307,753	2,313,927	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	(8,072,332)	(4,426,268)	-	(551,514)	(3,094,550)	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	451,012	-	-	(451,012)	-	-
060 - Technical Adjustments									

Summary of 2013-15 Biennium Budget

Human Services, Dept. of
Substitute Care
2013-15 Biennium

Governor's Budget
Cross Reference Number: 10000-060-03-00-00000

<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: 2013-15 Current Service Level	-	-	198,790,355	107,759,307	-	12,122,970	78,908,078	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Substitute Care
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-03-00-00000**

<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: 2013-15 Current Service Level	-	-	198,790,355	107,759,307	-	12,122,970	78,908,078	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	198,790,355	107,759,307	-	12,122,970	78,908,078	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
094 - December 2012 Rebalance	-	-	5,197,250	-	-	-	5,197,250	-	-
101 - Central & Shared POP	-	-	-	-	-	-	-	-	-
102 - SS - Healthy People	-	-	-	-	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	-	-	(3,520,086)	(2,041,795)	-	(245,276)	(1,233,015)	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Substitute Care
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-03-00-00000**

<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>
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,677,164	(2,041,795)	-	(245,276)	3,964,235	-	-
Total 2013-15 Governor's Budget	-	-	200,467,519	105,717,512	-	11,877,694	82,872,313	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	-0.90%	-3.50%	-	-5.40%	3.50%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	0.80%	-1.90%	-	-2.00%	5.00%	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Adoptions
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-04-00-00000**

<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>
2011-13 Leg Adopted Budget	-	-	141,334,011	69,256,649	-	1,037,939	71,039,423	-	-
2011-13 Emergency Boards	-	-	2,292,614	(34,606)	-	(105,223)	2,432,443	-	-
2011-13 Leg Approved Budget	-	-	143,626,625	69,222,043	-	932,716	73,471,866	-	-
2013-15 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 2013-15 Base Budget	-	-	143,626,625	69,222,043	-	932,716	73,471,866	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	161,495	-	-	-	161,495	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	161,495	-	-	-	161,495	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,472,999	1,670,988	-	22,729	1,779,282	-	-
Subtotal	-	-	3,472,999	1,670,988	-	22,729	1,779,282	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	4,665,959	2,156,412	-	46,687	2,462,860	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,111,553	-	-	(1,111,553)	-	-
060 - Technical Adjustments									

Summary of 2013-15 Biennium Budget

Human Services, Dept. of
Adoptions
2013-15 Biennium

Governor's Budget
Cross Reference Number: 10000-060-04-00-00000

<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: 2013-15 Current Service Level	-	-	151,927,078	74,160,996	-	1,002,132	76,763,950	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Adoptions
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-04-00-00000**

<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: 2013-15 Current Service Level	-	-	151,927,078	74,160,996	-	1,002,132	76,763,950	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	-	-	151,927,078	74,160,996	-	1,002,132	76,763,950	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	-	-	-	-	-	-	-
093 - Other PERS Adjustments	-	-	-	-	-	-	-	-	-
094 - December 2012 Rebalance	-	-	-	-	-	-	-	-	-
101 - Central & Shared POP	-	-	-	-	-	-	-	-	-
102 - SS - Healthy People	-	-	-	-	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	-	-	(3,039,080)	(1,562,508)	-	(22,729)	(1,453,843)	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Adoptions
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-04-00-00000**

<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>
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(3,039,080)	(1,562,508)	-	(22,729)	(1,453,843)	-	-
Total 2013-15 Governor's Budget	-	-	148,887,998	72,598,488	-	979,403	75,310,107	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	3.70%	4.90%	-	5.00%	2.50%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-2.00%	-2.10%	-	-2.30%	-1.90%	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Child Welfare Program Delivery and Design
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-06-00-00000**

<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>
2011-13 Leg Adopted Budget	2,361	2,312.92	357,883,373	179,402,446	-	2,335,179	176,145,748	-	-
2011-13 Emergency Boards	-	-	5,088,270	6,030,354	-	(3,722)	(938,362)	-	-
2011-13 Leg Approved Budget	2,361	2,312.92	362,971,643	185,432,800	-	2,331,457	175,207,386	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	12	12.48	35,907,938	20,368,439	-	(154,497)	15,693,996	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	2,373	2,325.40	398,879,581	205,801,239	-	2,176,960	190,901,382	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	331,290	149,874	-	44,534	136,882	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,759,434	1,652,527	-	(172,800)	279,707	-	-
Subtotal	-	-	2,090,724	1,802,401	-	(128,266)	416,589	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	8	8.00	2,910,123	2,003,065	-	-	907,058	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,182,475)	(827,732)	-	-	(354,743)	-	-
Subtotal	8	8.00	1,727,648	1,175,333	-	-	552,315	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,503,125	1,029,210	-	2,773	1,471,142	-	-
Subtotal	-	-	2,503,125	1,029,210	-	2,773	1,471,142	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Child Welfare Program Delivery and Design
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-06-00-00000**

<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	-	-	-	3,339,281	-	(26)	(3,339,255)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	17,554,076	5,695,442	-	252,048	11,606,586	-	-
Subtotal: 2013-15 Current Service Level	2,380	2,332.40	422,755,154	218,842,906	-	2,303,489	201,608,759	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Child Welfare Program Delivery and Design
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-06-00-00000**

<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: 2013-15 Current Service Level	2,380	2,332.40	422,755,154	218,842,906	-	2,303,489	201,608,759	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	2,380	2,332.40	422,755,154	218,842,906	-	2,303,489	201,608,759	-	-
080 - E-Boards									
081 - May 2012 E-Board	(8)	(7.71)	(1,530,166)	(768,771)	-	(805)	(760,590)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(8)	(7.71)	(1,530,166)	(768,771)	-	(805)	(760,590)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(977,906)	(528,128)	-	(9,629)	(440,149)	-	-
093 - Other PERS Adjustments	-	-	(7,813,930)	(4,219,991)	-	(76,940)	(3,516,999)	-	-
094 - December 2012 Rebalance	2	1.26	1,604,167	291,667	-	-	1,312,500	-	-
101 - Central & Shared POP	-	-	-	-	-	-	-	-	-
102 - SS - Healthy People	-	-	-	-	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	310	228.32	44,505,066	37,285,377	-	2,648,439	4,571,250	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Child Welfare Program Delivery and Design
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-06-00-00000**

<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>
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	312	229.58	37,317,397	32,828,925	-	2,561,870	1,926,602	-	-
Total 2013-15 Governor's Budget	2,684	2,554.27	458,542,385	250,903,060	-	4,864,554	202,774,771	-	-
Percentage Change From 2011-13 Leg Approved Budget	13.70%	10.40%	26.30%	35.30%	-	108.60%	15.70%	-	-
Percentage Change From 2013-15 Current Service Level	12.80%	9.50%	8.50%	14.60%	-	111.20%	0.60%	-	-

Department of Human Services Child Welfare		2013-15 Revenue Report							
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget			
GENERAL FUND REVENUES									
General Fund Appropriation	0050	GF	1,634,610,850	1,989,132,304	2,307,247,331	457,961,859			
Fines and Forfeitures	0505	GF	199,930	-	-	-			
TOTAL REVENUES		GF	1,634,810,780	1,989,132,304	2,307,247,331	457,961,859			
TRANSFER OUT									
Transfer to General Fund	2060	GF	(399,860)	-	-	-			
TOTAL TRANSFERS OUT		GF	(399,860)	-	-	-			
TOTAL GENERAL FUNDS		GF	1,634,410,920	1,989,132,304	2,307,247,331	457,961,859			
LOTTERY FUNDS TRANSFERS OUT									
Transfer to Agy-Res Equity	2030	LF		(70,810)	-	-			
TOTAL TRANSFERS OUT		LF		(70,810)	-	-			
TOTAL LOTTERY FUNDS			-	(70,810)	-	-			
OTHER FUNDS REVENUES									
Beginning Balance Adjustment	0025	OF	-	-	-	1,060,952			
Beginning Balance Adjustment	0030	OF	-	-	-	-			
Other Selective Taxes	0190	OF	80,281,080	82,981,045	102,260,750	-			
Business License & Fees	0205	OF	1,668,208	2,495,442	2,502,328	1,268,311			
Non-Business License & Fees	0210	OF	9,041	-	-	-			

Department of Human Services Child Welfare		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
Charges for Services	0410	OF	1,255	-	-	-	
Care of State Wards	0420	OF	34,203,893	15,838,658	15,209,636	13,293,680	
Fines, Rents and Royalties	0505	OF	194,426	-	-	-	
General Fund Obligation Bonds	0555	OF				-	
Certificates of Participation	0580	OF	-	-	14,184,994	-	
Interest Income	0605	OF	1,078,348	-	-	-	
Sales Income	0705	OF	101,915	-	-	-	
Donations	0905	OF	1,024,185	-	-	-	
Loan Repayment	0925	OF	414,173	-	-	-	
Other Revenues	0975	OF	82,932,458	113,669,335	106,688,892	5,103,430	
TOTAL REVENUES		OF	201,908,982	214,984,480	240,846,600	20,726,373	
TRANSFER IN							
Transfer in Intrafund	1010	OF	92,025,330	-	-	-	
Transfer in General Fund	1060	OF	-	10,881,838	3,514,066	-	
Transfer from Long Term Care Ombud	1114	OF	597,844	20,087	20,087	-	
Transfer in Revenue Department	1150	OF	2,758,007	2,758,007	2,758,007	2,758,007	
Transfer in Judicial	1198	OF	391	-	-	-	

Department of Human Services Child Welfare		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
Transfer from Criminal Justice Comm	1213	OF	600,000	-	-	-	
Transfer from Oregon Youth Authority	1415	OF	67,793	80,000	81,920	-	
Tsfr From Oregon Health Authority	1443	OF		4,600,000	4,600,000	-	
Transfer in Employment Department	1471	OF	94,031,187	110,172,977	98,972,977	-	
Transfer in Education	1581	OF	-	-	-	-	
Transfer in Department of Transportation	1730	OF	28,959	-	-	-	
Transfer in Liquor Control Commission	1845	OF	16,256,455	-	-	-	
Transfer in Board of Nursing	1851	OF	3,133,155	1,524,763	1,455,094	-	
Transfer in Housing and Commercial Services	1914	OF	590,426	1,150,592	1,178,206	-	
TOTAL TRANSFERS IN		OF	210,089,547	131,188,264	112,580,357	2,758,007	
TRANSFER OUT							
Transfer to Intrafund	2010	OF	(94,393,471)	-	-	-	
Transfer to Agy-Res Equity	2030	OF		(80,304,738)	-	-	
Transfer to Office of the Governor	2121	OF	-	-	(302,232)	-	
Tsfr To Child/Fam, Comm on	2423	OF		(302,232)	-	-	
Tsfr To Dept Post-Secondary Education	2523	OF				-	
Tsfr To Student Access Comm	2575	OF	-	(228,000)	(243,000)	-	
Tsfr To Education, Dept of	2581	OF				-	

Department of Human Services Child Welfare		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
TOTAL TRANSFERS OUT			(94,393,471)	(80,834,970)	(545,232)	-	
TOTAL OTHER FUNDS		OF	317,605,058	265,337,774	352,881,725	23,484,380	
FEDERAL FUNDS REVENUES							
Federal Funds Revenue	0995	FF	5,553,692,602	5,663,337,486	5,975,537,473	421,618,857	
TOTAL REVENUES			5,553,692,602	5,663,337,486	5,975,537,473	421,618,857	
TRANSFERS IN							
Transfer in Military Department	1248	FF	-	-	-	-	
Transfer in Housing	1914	FF	-	-	-	-	
TOTAL TRANSFERS IN			-	-	-	-	
TRANSFERS OUT							
Tsfr To Judicial Dept	2198	FF		(1,440,643)	(1,440,643)	(1,440,643)	
Transfer to Housing and Com Services	2914	FF	(875,000)	(1,000,000)	(1,000,000)	-	
TOTAL TRANSFERS OUT		FF	(875,000)	(2,440,643)	(2,440,643)	(1,440,643)	
TOTAL FEDERAL FUNDS		FF	5,552,817,602	5,660,896,843	5,973,096,830	420,178,214	
TOTAL AVAILABLE REVENUES		TF	7,504,833,580	7,915,296,111	8,633,225,886	901,624,453	

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		
1011183	OA C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,098.00	85,646 44,324		36,706 18,996		122,352 63,320		
1011184	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	77,750 42,214		33,322 18,091		111,072 60,305		
1011185	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	77,750 42,214		33,322 18,091		111,072 60,305		
1011186	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	77,750 42,214		33,322 18,091		111,072 60,305		
1011187	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00	67,519 39,480		28,937 16,920		96,456 56,400		
1011188	OA C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	02	4,628.00	77,750 42,214		33,322 18,091		111,072 60,305		
1011189	OA C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00	64,478 38,668		27,634 16,572		92,112 55,240		
1011190	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00	42,773 32,867		18,331 14,086		61,104 46,953		
TOTAL PICS SALARY								571,416		244,896		816,312		
TOTAL PICS OPE								324,195		138,938		463,133		
TOTAL PICS PERSONAL SERVICES =								8	8.00	192.00	895,611		383,834	1,279,445

PACKAGE: 050 - Fundshifts

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
0000314	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0000314	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857		127,296 64,640
0008027	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0008027	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
0198005	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	05	4,159.00	49,908- 28,648-		49,908- 28,650-		99,816- 57,298-
0198005	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	05	4,159.00	50,078 28,747		49,738 28,551		99,816 57,298
0390013	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0390013	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857		127,296 64,640
0390014	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,035-		70,068- 34,036-		140,136- 68,071-
0390014	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442		140,136 68,071
0390063	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0390063	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,515 21,962		17,609 18,851		38,124 40,813
0390071	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0390071	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,515 21,962		17,609 18,851		38,124 40,813
0390076	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0390076	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	73,858 35,101		73,358 34,862		147,216 69,963

PACKAGE: 050 - Fundshifts

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
0390081	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	08	4,628.00	27,768-	111-	27,657-	55,536-
									22,734-	90-	22,642-	45,466-	
0390081	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	08	4,628.00	29,884		25,652	55,536
									24,466		21,000	45,466	
0492018	OA	C6658	AA HUMAN SERVICES SPECIALIST	2	1-	.50-	12.00-	09	3,484.00	20,904-	84-	20,820-	41,808-
									20,899-	83-	20,816-	41,798-	
0492018	OA	C6658	AA HUMAN SERVICES SPECIALIST	2	1	.50	12.00	09	3,484.00	22,497		19,311	41,808
									22,492		19,306	41,798	
0492023	OA	C6658	AA HUMAN SERVICES SPECIALIST	2	1-	.50-	12.00-	05	2,899.00	17,394-	70-	17,324-	34,788-
									19,962-	79-	19,881-	39,922-	
0492023	OA	C6658	AA HUMAN SERVICES SPECIALIST	2	1	.50	12.00	05	2,899.00	18,719		16,069	34,788
									21,483		18,439	39,922	
0492030	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1-	.50-	12.00-	03	2,662.00	15,972-	64-	15,908-	31,944-
									19,582-	78-	19,503-	39,163-	
0492030	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1	.50	12.00	03	2,662.00	17,189		14,755	31,944
									21,074		18,089	39,163	
0492033	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1-	.50-	12.00-	09	3,484.00	20,904-	84-	20,820-	41,808-
									20,899-	83-	20,816-	41,798-	
0492033	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1	.50	12.00	09	3,484.00	22,497		19,311	41,808
									22,492		19,306	41,798	
0492034	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1-	.50-	12.00-	06	3,032.00	18,192-	73-	18,119-	36,384-
									20,174-	81-	20,093-	40,348-	
0492034	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1	.50	12.00	06	3,032.00	19,578		16,806	36,384
									21,712		18,636	40,348	
0492035	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1-	.50-	12.00-	06	3,032.00	18,192-	73-	18,119-	36,384-
									20,174-	81-	20,093-	40,348-	
0492035	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1	.50	12.00	06	3,032.00	19,578		16,806	36,384
									21,712		18,636	40,348	
0492081	OA	C6658	AA HUMAN SERVICES SPECIALIST	2	1-	.50-	12.00-	09	3,484.00	20,904-	84-	20,820-	41,808-
									20,899-	83-	20,816-	41,798-	
0492081	OA	C6658	AA HUMAN SERVICES SPECIALIST	2	1	.50	12.00	09	3,484.00	22,497		19,311	41,808
									22,492		19,306	41,798	

PACKAGE: 050 - Fundshifts

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
0701028	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0701028	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
0701029	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
0701029	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442		140,136 68,071
0701050	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0701050	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
0779096	OA C1482 IA	INFO SYSTEMS SPECIALIST 2	1-	.50-	12.00-	06	3,686.00	22,116- 21,223-	88- 85-	22,028- 21,138-		44,232- 42,446-
0779096	OA C1482 IA	INFO SYSTEMS SPECIALIST 2	1	.50	12.00	06	3,686.00	23,801 22,841		20,431 19,605		44,232 42,446
0779128	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0779128	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,356 24,859		26,916 21,338		58,272 46,197
0779196	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,451.00	14,706- 19,243-	59- 77-	14,647- 19,166-		29,412- 38,486-
0779196	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	03	2,451.00	15,827 20,710		13,585 17,776		29,412 38,486
0779327	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0779327	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
0779344	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0779344	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,356 24,859		26,916 21,338		58,272 46,197

PACKAGE: 050 - Fundshifts

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
0781058	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
0781058	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857		127,296 64,640
0783011	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0783011	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857		127,296 64,640
0785003	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0785003	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0785033	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0785033	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0785116	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0785116	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0785211	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	05	2,662.00	15,972- 19,582-	64- 78-	15,908- 19,503-		31,944- 39,163-
0785211	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	05	2,662.00	17,125 20,995	64 78	14,755 18,090		31,944 39,163
0787012	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0787012	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074		104,736 58,612
0787015	OA C1482 IA	INFO SYSTEMS SPECIALIST 2	1-	.50-	12.00-	06	3,686.00	22,116- 21,223-	88- 85-	22,028- 21,138-		44,232- 42,446-
0787015	OA C1482 IA	INFO SYSTEMS SPECIALIST 2	1	.50	12.00	06	3,686.00	23,713 22,755	88 85	20,431 19,606		44,232 42,446

PACKAGE: 050 - Fundshifts

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
0787064	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,513-	242- 126-	60,382- 31,386-		121,248- 63,025-
0787064	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	05	5,052.00	65,001 33,787	243 126	56,004 29,112		121,248 63,025
0787066	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0787066	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074		104,736 58,612
0787067	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
0787067	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0789058	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0789058	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0789115	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	06	2,775.00	16,650- 19,763-	67- 79-	16,583- 19,682-		33,300- 39,524-
0789115	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	06	2,775.00	17,852 21,188	67 80	15,381 18,256		33,300 39,524
0789268	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	02	2,546.00	15,276- 19,395-	61- 78-	15,215- 19,317-		30,552- 38,790-
0789268	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,546.00	16,379 20,795	61 78	14,112 17,917		30,552 38,790
0789273	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	42,644- 27,013-	167- 106-	40,805- 25,851-		83,616- 52,970-
0789273	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	44,827 28,397	167 106	38,622 24,467		83,616 52,970
0789279	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0789279	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640

PACKAGE: 050 - Fundshifts

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
0789288	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0789288	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0789296	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	05	2,662.00	15,972- 19,582-	64- 78-	15,908- 19,503-		31,944- 39,163-
0789296	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	05	2,662.00	17,125 20,995	64 78	14,755 18,090		31,944 39,163
0789301	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,732-		57,708- 30,734-		115,416- 61,466-
0789301	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	04	4,809.00	61,874 32,952	231 123	53,311 28,391		115,416 61,466
0789302	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
0789302	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0789304	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,451.00	14,706- 19,243-	59- 77-	14,647- 19,166-		29,412- 38,486-
0789304	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	03	2,451.00	15,768 20,632	59 77	13,585 17,777		29,412 38,486
0789311	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0789311	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0789369	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,451.00	14,706- 19,243-	59- 77-	14,647- 19,166-		29,412- 38,486-
0789369	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	03	2,451.00	15,768 20,632	59 77	13,585 17,777		29,412 38,486
0789395	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	05	4,019.00	24,114- 21,758-	96- 86-	24,018- 21,670-		48,228- 43,514-
0789395	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	05	4,019.00	25,855 23,328	96 87	22,277 20,099		48,228 43,514

PACKAGE: 050 - Fundshifts

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
0791017	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
0791017	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0791218	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0791218	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0793003	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	04	3,838.00	23,028- 21,467-	92- 86-	22,936- 21,380-		46,056- 42,933-
0793003	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	04	3,838.00	24,691 23,016	92 86	21,273 19,831		46,056 42,933
0793008	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	07	4,413.00	26,478- 22,390-	106- 89-	26,372- 22,298-		52,956- 44,777-
0793008	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	07	4,413.00	28,390 24,005	106 89	24,460 20,683		52,956 44,777
0793018	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0793018	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0793019	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0793019	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	63,864 32,431		63,432 32,209		127,296 64,640
0793020	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0793020	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0793161	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,513-	242- 126-	60,382- 31,386-		121,248- 63,025-
0793161	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	05	5,052.00	65,001 33,787	243 126	56,004 29,112		121,248 63,025

PACKAGE: 050 - Fundshifts

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
0793162	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
0793162	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443	140,136 68,071
0793163	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793163	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793164	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,513-	242- 126-	60,382- 31,386-	121,248- 63,025-
0793164	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	05	5,052.00	65,001 33,787	243 126	56,004 29,112	121,248 63,025
0793165	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,513-	242- 126-	60,382- 31,386-	121,248- 63,025-
0793165	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	05	5,052.00	65,001 33,787	243 126	56,004 29,112	121,248 63,025
0793167	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
0793167	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443	140,136 68,071
0793168	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793168	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793170	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
0793170	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443	140,136 68,071
0793172	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	59,930- 33,537-	209- 117-	44,597- 24,958-	104,736- 58,612-
0793172	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074	104,736 58,612

PACKAGE: 050 - Fundshifts

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
0793174	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-		54,960- 30,000-	109,920- 59,998-
0793174	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	03	4,580.00	58,928 32,165	220 120	50,772 27,713	109,920 59,998
0793182	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-	104,736- 58,612-
0793182	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074	104,736 58,612
0793183	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793183	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793184	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793184	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793185	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-	127,296- 64,640-
0793185	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858	127,296 64,640
0793186	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793186	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793187	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-	127,296- 64,640-
0793187	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858	127,296 64,640
0793247	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
0793247	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443	140,136 68,071

PACKAGE: 050 - Fundshifts

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
0793252	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	03	3,652.00	21,912- 21,168-	88- 85-	21,824- 21,084-		43,824- 42,337-
0793252	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	03	3,652.00	23,494 22,696	88 85	20,242 19,556		43,824 42,337
0793267	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0793267	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0793270	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
0793270	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0793274	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	07	2,899.00	17,394- 19,962-	70- 79-	17,324- 19,881-		34,788- 39,922-
0793274	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	07	2,899.00	18,649 21,402	70 80	16,069 18,440		34,788 39,922
0793301	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	05	4,019.00	24,114- 21,758-	96- 86-	24,018- 21,670-		48,228- 43,514-
0793301	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	05	4,019.00	25,855 23,328	96 87	22,277 20,099		48,228 43,514
0793350	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	03	3,652.00	21,912- 21,168-	88- 85-	21,824- 21,084-		43,824- 42,337-
0793350	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	03	3,652.00	23,494 22,696	88 85	20,242 19,556		43,824 42,337
0793351	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	06	4,210.00	25,260- 22,063-	101- 88-	25,159- 21,975-		50,520- 44,126-
0793351	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	06	4,210.00	27,084 23,656	101 88	23,335 20,382		50,520 44,126
0793352	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	03	3,652.00	21,912- 21,168-	88- 85-	21,824- 21,084-		43,824- 42,337-
0793352	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	03	3,652.00	23,494 22,696	88 85	20,242 19,556		43,824 42,337

PACKAGE: 050 - Fundshifts

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
0793353	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	05	4,019.00	24,114- 21,758-	96- 86-	24,018- 21,670-		48,228- 43,514-
0793353	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	05	4,019.00	25,855 23,328	96 87	22,277 20,099		48,228 43,514
0793355	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0793355	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0793357	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	06	4,210.00	25,260- 22,063-	101- 88-	25,159- 21,975-		50,520- 44,126-
0793357	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	06	4,210.00	27,084 23,656	101 88	23,335 20,382		50,520 44,126
0793375	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0793375	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
0795121	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0795121	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,438 21,879	77 82	17,609 18,852		38,124 40,813
0795135	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	04	2,546.00	15,276- 19,395-	61- 78-	15,215- 19,317-		30,552- 38,790-
0795135	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	04	2,546.00	16,379 20,795	61 78	14,112 17,917		30,552 38,790
0795327	OA	C6609 AA	SOCIAL SERVICE ASSISTANT	1-	.50-	12.00-	09	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0795327	OA	C6609 AA	SOCIAL SERVICE ASSISTANT	1	.50	12.00	09	3,484.00	22,413 22,407	84 84	19,311 19,307		41,808 41,798
0795589	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0795589	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640

PACKAGE: 050 - Fundshifts

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
0795898	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
0795898	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0797030	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0797030	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0797031	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0797031	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0797032	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0797032	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0797033	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	.50-	12.00-	09	6,134.00	36,804- 25,146-		36,804- 25,149-		73,608- 50,295-
0797033	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	09	6,134.00	39,461 26,963	147 100	34,000 23,232		73,608 50,295
0797040	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	05	2,662.00	15,972- 19,582-	64- 78-	15,908- 19,503-		31,944- 39,163-
0797040	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	05	2,662.00	17,125 20,995	64 78	14,755 18,090		31,944 39,163
0797051	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
0797051	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0797063	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0797063	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963

PACKAGE: 050 - Fundshifts

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
0797076	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,035-		70,068- 34,036-		140,136- 68,071-
0797076	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443		140,136 68,071
0797078	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0797078	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
0797089	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-		54,960- 30,000-		109,920- 59,998-
0797089	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	03	4,580.00	55,147 30,102		54,773 29,896		109,920 59,998
0797102	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
0797102	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443		140,136 68,071
0797119	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0797119	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,438 21,879	77 82	17,609 18,852		38,124 40,813
0797135	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797135	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797137	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797137	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797140	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797140	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768

PACKAGE: 050 - Fundshifts

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
0797141	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-	58,272- 46,197-
0797141	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339	58,272 46,197
0797143	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0797143	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0797148	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797148	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797153	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-	58,272- 46,197-
0797153	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339	58,272 46,197
0797155	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0797155	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0797157	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797157	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797158	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797158	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797163	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797163	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768

PACKAGE: 050 - Fundshifts

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
0797166	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0797166	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074		104,736 58,612
0797168	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0797168	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0797169	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797169	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797170	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0797170	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
0797206	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,485-	167- 106-	41,641- 26,379-		83,616- 52,970-
0797206	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	44,827 28,397	167 106	38,622 24,467		83,616 52,970
0797210	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0797210	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0797219	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	04	2,546.00	15,276- 19,395-	61- 78-	15,215- 19,317-		30,552- 38,790-
0797219	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	04	2,546.00	16,379 20,795	61 78	14,112 17,917		30,552 38,790
0797510	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,485-	167- 106-	41,641- 26,379-		83,616- 52,970-
0797510	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	44,827 28,397	167 106	38,622 24,467		83,616 52,970

PACKAGE: 050 - Fundshifts

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
0797513	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797513	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797516	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797516	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797518	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797518	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797519	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797519	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797524	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797524	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797544	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
0797544	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0797556	OA C0104 AA	OFFICE SPECIALIST	2	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0797556	OA C0104 AA	OFFICE SPECIALIST	2	.50	12.00	09	3,177.00	20,438 21,879	77 82	17,609 18,852		38,124 40,813
0797557	OA C0104 AA	OFFICE SPECIALIST	2	.50-	12.00-	06	2,775.00	16,650- 19,763-	67- 79-	16,583- 19,682-		33,300- 39,524-
0797557	OA C0104 AA	OFFICE SPECIALIST	2	.50	12.00	06	2,775.00	17,852 21,188	67 80	15,381 18,256		33,300 39,524

PACKAGE: 050 - Fundshifts

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
0797627	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0797627	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0797953	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0797953	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0797968	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0797968	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0799026	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0799026	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
0799042	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	38,124- 25,499-		38,124- 25,501-		76,248- 51,000-
0799042	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	38,254 25,587		37,994 25,413		76,248 51,000
0799057	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0799057	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0799086	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0799086	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074		104,736 58,612
0799098	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0799098	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	22,413 22,407	84 84	19,311 19,307		41,808 41,798

PACKAGE: 050 - Fundshifts

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
0799100	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0799100	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0799114	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-	58,272- 46,197-
0799114	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339	58,272 46,197
0799117	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-	104,736- 58,612-
0799117	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074	104,736 58,612
0799118	OA	C0104	AA OFFICE SPECIALIST	2	1-	.50-	12.00-	07	2,899.00	17,394- 19,962-	70- 79-	17,324- 19,881-	34,788- 39,922-
0799118	OA	C0104	AA OFFICE SPECIALIST	2	1	.50	12.00	07	2,899.00	18,649 21,402	70 80	16,069 18,440	34,788 39,922
0799143	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	02	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-	41,808- 41,798-
0799143	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	02	3,484.00	22,413 22,407	84 84	19,311 19,307	41,808 41,798
0799189	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-	104,736- 58,612-
0799189	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074	104,736 58,612
0799194	OA	C0104	AA OFFICE SPECIALIST	2	1-	.50-	12.00-	04	2,546.00	15,276- 19,395-	61- 78-	15,215- 19,317-	30,552- 38,790-
0799194	OA	C0104	AA OFFICE SPECIALIST	2	1	.50	12.00	04	2,546.00	16,379 20,795	61 78	14,112 17,917	30,552 38,790
0799199	OA	C0104	AA OFFICE SPECIALIST	2	1-	.50-	12.00-	07	2,899.00	17,394- 19,962-	70- 79-	17,324- 19,881-	34,788- 39,922-
0799199	OA	C0104	AA OFFICE SPECIALIST	2	1	.50	12.00	07	2,899.00	18,649 21,402	70 80	16,069 18,440	34,788 39,922

PACKAGE: 050 - Fundshifts

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
0799232	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0799232	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0799236	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1-	.50-	12.00-	09	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0799236	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1	.50	12.00	09	3,484.00	22,413 22,407	84 84	19,311 19,307		41,808 41,798
0799237	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
0799237	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0799304	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-		46,056- 27,621-		92,112- 55,240-
0799304	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00	46,213 27,714		45,899 27,526		92,112 55,240
0799307	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	06	4,210.00	25,260- 22,063-	101- 88-	25,159- 21,975-		50,520- 44,126-
0799307	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	06	4,210.00	27,084 23,656	101 88	23,335 20,382		50,520 44,126
0799340	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0799340	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0799346	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,451.00	14,706- 19,243-	59- 77-	14,647- 19,166-		29,412- 38,486-
0799346	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	03	2,451.00	15,768 20,632	59 77	13,585 17,777		29,412 38,486
0799383	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	03	3,652.00	21,912- 21,168-	88- 85-	21,824- 21,084-		43,824- 42,337-
0799383	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	03	3,652.00	23,494 22,696	88 85	20,242 19,556		43,824 42,337

PACKAGE: 050 - Fundshifts

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
0799406	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1-	.50-	12.00-	09	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0799406	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1	.50	12.00	09	3,484.00	22,413 22,407	84 84	19,311 19,307		41,808 41,798
0799894	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0799894	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,438 21,879	77 82	17,609 18,852		38,124 40,813
0799907	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0799907	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0799914	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	04	3,838.00	23,028- 21,467-	92- 86-	22,936- 21,380-		46,056- 42,933-
0799914	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	04	3,838.00	24,691 23,016	92 86	21,273 19,831		46,056 42,933
0799918	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,451.00	14,706- 19,243-	59- 77-	14,647- 19,166-		29,412- 38,486-
0799918	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	03	2,451.00	15,768 20,632	59 77	13,585 17,777		29,412 38,486
0799971	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0799971	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0799989	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0799989	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
0799994	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0799994	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168

PACKAGE: 050 - Fundshifts

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
0799999	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0799999	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,438 21,879	77 82	17,609 18,852		38,124 40,813
1000077	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1000077	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
1000081	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
1000081	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
1000947	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,662.00	31,944- 23,847-		31,944- 23,850-		63,888- 47,697-
1000947	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,662.00	32,053 23,930		31,835 23,767		63,888 47,697
1001076	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1001076	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	29,512 23,252		29,312 23,093		58,824 46,345
1001608	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
1001608	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443		140,136 68,071
1001609	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
1001609	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
1001610	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1001610	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963

PACKAGE: 050 - Fundshifts

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
1001611	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
1001611	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001612	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,306-	209- 117-	52,159- 29,189-	104,736- 58,612-
1001612	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074	104,736 58,612
1001613	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
1001613	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001615	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
1001615	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001617	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
1001617	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001619	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
1001619	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001620	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
1001620	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001957	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,164-	267- 132-	66,537- 33,031-	133,608- 66,327-
1001957	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	07	5,567.00	71,627 35,557	267 133	61,714 30,637	133,608 66,327

PACKAGE: 050 - Fundshifts

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
1001958	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	07	5,567.00	66,804- 33,164-	267- 132-	66,537- 33,031-		133,608- 66,327-
1001958	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	07	5,567.00	71,627 35,557	267 133	61,714 30,637		133,608 66,327
1001960	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1001960	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
1002198	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
1002198	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
1002340	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
1002340	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	07	5,567.00	71,627 35,557	267 133	61,714 30,637		133,608 66,327
1002728	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
1002728	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
1008436	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1008436	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1	1.00	24.00	03	3,652.00	53,606 33,055		34,042 20,992		87,648 54,047
1008437	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1008437	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1	1.00	24.00	03	3,652.00	53,606 33,055		34,042 20,992		87,648 54,047
1008438	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1-	1.00-	24.00-	07	4,413.00	52,956- 29,462-		52,956- 29,464-		105,912- 58,926-
1008438	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1	1.00	24.00	07	4,413.00	64,776 36,038		41,136 22,888		105,912 58,926

PACKAGE: 050 - Fundshifts

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
1008439	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008439	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008440	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008440	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008441	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008441	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008442	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	05	4,019.00	48,228- 28,199-	48,228- 28,201-		96,456- 56,400-
1008442	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	05	4,019.00	58,992 34,494	37,464 21,906		96,456 56,400
1008443	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	06	4,210.00	50,520- 28,812-	50,520- 28,813-		101,040- 57,625-
1008443	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	06	4,210.00	61,796 35,243	39,244 22,382		101,040 57,625
1008444	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	07	4,413.00	52,956- 29,462-	52,956- 29,464-		105,912- 58,926-
1008444	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	07	4,413.00	64,776 36,038	41,136 22,888		105,912 58,926
1008445	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008445	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008446	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	04	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1008446	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	04	3,838.00	56,336 33,784	35,776 21,456		92,112 55,240

PACKAGE: 050 - Fundshifts

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
1008447	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008447	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008448	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	06	4,210.00	50,520- 28,812-	50,520- 28,813-		101,040- 57,625-
1008448	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	06	4,210.00	61,796 35,243	39,244 22,382		101,040 57,625
1008449	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008449	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008450	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008450	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008451	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1008451	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	02	3,484.00	51,140 32,396	32,476 20,574		83,616 52,970
1008452	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	05	4,019.00	48,228- 28,199-	48,228- 28,201-		96,456- 56,400-
1008452	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	05	4,019.00	58,992 34,494	37,464 21,906		96,456 56,400
1008453	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008453	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008454	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008454	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768

PACKAGE: 050 - Fundshifts

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
1008455	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008455	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008456	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	05	4,019.00	48,228- 28,199-	48,228- 28,201-		96,456- 56,400-
1008456	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	05	4,019.00	58,992 34,494	37,464 21,906		96,456 56,400
1008457	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008457	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008458	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008458	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008459	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	08	4,628.00	55,536- 30,151-	55,536- 30,154-		111,072- 60,305-
1008459	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	08	4,628.00	67,932 36,882	43,140 23,423		111,072 60,305
1008460	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008460	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008461	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	04	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1008461	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	04	3,838.00	56,336 33,784	35,776 21,456		92,112 55,240
1008462	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	06	4,210.00	50,520- 28,812-	50,520- 28,813-		101,040- 57,625-
1008462	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	06	4,210.00	61,796 35,243	39,244 22,382		101,040 57,625

PACKAGE: 050 - Fundshifts

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
1008463	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	03	3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1008463	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	03	3,652.00	53,606 33,055		34,042 20,992		87,648 54,047
1008464	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	07	4,413.00	52,956- 29,462-		52,956- 29,464-		105,912- 58,926-
1008464	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	07	4,413.00	64,776 36,038		41,136 22,888		105,912 58,926
1008465	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1008465	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	71,278 37,777		45,266 23,991		116,544 61,768
1008466	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1008466	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	71,278 37,777		45,266 23,991		116,544 61,768
1008467	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	02	3,484.00	41,808- 26,484-		41,808- 26,486-		83,616- 52,970-
1008467	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,484.00	51,140 32,396		32,476 20,574		83,616 52,970
1008468	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	06	4,210.00	50,520- 28,812-		50,520- 28,813-		101,040- 57,625-
1008468	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	06	4,210.00	61,796 35,243		39,244 22,382		101,040 57,625
1008469	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	02	3,484.00	41,808- 26,484-		41,808- 26,486-		83,616- 52,970-
1008469	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,484.00	51,140 32,396		32,476 20,574		83,616 52,970
1008470	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	04	3,838.00	46,056- 27,619-		46,056- 27,621-		92,112- 55,240-
1008470	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	04	3,838.00	56,336 33,784		35,776 21,456		92,112 55,240

PACKAGE: 050 - Fundshifts

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
1008471	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008471	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008472	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	04	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1008472	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	04	3,838.00	56,336 33,784	35,776 21,456		92,112 55,240
1008473	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008473	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008474	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	04	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1008474	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	04	3,838.00	56,336 33,784	35,776 21,456		92,112 55,240
1008475	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1008475	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	02	3,484.00	51,140 32,396	32,476 20,574		83,616 52,970
1008476	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008476	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008482	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008482	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008483	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	05	4,019.00	48,228- 28,199-	48,228- 28,201-		96,456- 56,400-
1008483	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	05	4,019.00	58,992 34,494	37,464 21,906		96,456 56,400

PACKAGE: 050 - Fundshifts

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
1008484	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008484	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008485	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008485	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008486	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008486	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008487	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	07	4,413.00	52,956- 29,462-	52,956- 29,464-		105,912- 58,926-
1008487	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	07	4,413.00	64,776 36,038	41,136 22,888		105,912 58,926
1008488	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008488	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008489	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008489	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008490	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008490	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008491	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1008491	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	02	3,484.00	51,140 32,396	32,476 20,574		83,616 52,970

PACKAGE: 050 - Fundshifts

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
1008492	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008492	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008493	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	07	4,413.00	52,956- 29,462-	52,956- 29,464-		105,912- 58,926-
1008493	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	07	4,413.00	64,776 36,038	41,136 22,888		105,912 58,926
1008494	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008494	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008495	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	07	4,413.00	52,956- 29,462-	52,956- 29,464-		105,912- 58,926-
1008495	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	07	4,413.00	64,776 36,038	41,136 22,888		105,912 58,926
1008496	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1008496	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	02	3,484.00	51,140 32,396	32,476 20,574		83,616 52,970
1008497	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008497	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008498	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	04	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1008498	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	04	3,838.00	56,336 33,784	35,776 21,456		92,112 55,240
1008499	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	08	4,628.00	55,536- 30,151-	55,536- 30,154-		111,072- 60,305-
1008499	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	08	4,628.00	67,932 36,882	43,140 23,423		111,072 60,305

PACKAGE: 050 - Fundshifts

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
1008500	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,210.00	50,520- 28,812-		50,520- 28,813-		101,040- 57,625-
1008500	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	06	4,210.00	61,796 35,243		39,244 22,382		101,040 57,625
1008501	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	04	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008501	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	04	2,775.00	40,733 29,615		25,867 18,808		66,600 48,423
1008502	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	04	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008502	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	04	2,775.00	40,733 29,615		25,867 18,808		66,600 48,423
1008503	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	03	2,662.00	31,944- 23,847-		31,944- 23,850-		63,888- 47,697-
1008503	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	03	2,662.00	39,074 29,171		24,814 18,526		63,888 47,697
1008504	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	06	3,032.00	36,384- 25,034-		36,384- 25,037-		72,768- 50,071-
1008504	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	06	3,032.00	44,505 30,623		28,263 19,448		72,768 50,071
1008505	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	02	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008505	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008506	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	02	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008506	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008507	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	02	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008507	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953

PACKAGE: 050 - Fundshifts

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
1008508	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	04	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008508	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1	1.00	24.00	04	2,775.00	40,733 29,615		25,867 18,808		66,600 48,423
1008509	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
1008509	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	64,057 35,846		40,679 22,766		104,736 58,612
1008510	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1008510	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	90,037 42,789		57,179 27,174		147,216 69,963
1008511	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1008511	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	90,037 42,789		57,179 27,174		147,216 69,963
1008512	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,512-		60,624- 31,513-		121,248- 63,025-
1008512	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	05	5,052.00	74,155 38,545		47,093 24,480		121,248 63,025
1008513	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
1008513	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	07	5,567.00	81,715 40,565		51,893 25,762		133,608 66,327
1008514	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,035-		70,068- 34,036-		140,136- 68,071-
1008514	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	85,707 41,631		54,429 26,440		140,136 68,071
1008515	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,732-		57,708- 30,734-		115,416- 61,466-
1008515	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	04	4,809.00	70,588 37,592		44,828 23,874		115,416 61,466

PACKAGE: 050 - Fundshifts

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
1008516	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-	73,608- 34,982-		147,216- 69,963-
1008516	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	90,037 42,789	57,179 27,174		147,216 69,963
1008517	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-	54,960- 30,000-		109,920- 59,998-
1008517	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	03	4,580.00	67,227 36,694	42,693 23,304		109,920 59,998
1008518	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-	52,368- 29,307-		104,736- 58,612-
1008518	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	64,057 35,846	40,679 22,766		104,736 58,612
1008519	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-	54,960- 30,000-		109,920- 59,998-
1008519	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	03	4,580.00	67,227 36,694	42,693 23,304		109,920 59,998
1008520	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,035-	70,068- 34,036-		140,136- 68,071-
1008520	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	85,707 41,631	54,429 26,440		140,136 68,071
1008521	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,512-	60,624- 31,513-		121,248- 63,025-
1008521	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	05	5,052.00	74,155 38,545	47,093 24,480		121,248 63,025
1008522	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,732-	57,708- 30,734-		115,416- 61,466-
1008522	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	04	4,809.00	70,588 37,592	44,828 23,874		115,416 61,466
1008523	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-	66,804- 33,165-		133,608- 66,327-
1008523	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	07	5,567.00	81,715 40,565	51,893 25,762		133,608 66,327

PACKAGE: 050 - Fundshifts

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
1008524	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
1008524	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	64,057 35,846		40,679 22,766		104,736 58,612
1008525	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008525	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008526	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008526	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008527	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008527	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008528	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008528	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008529	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008529	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008530	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008530	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008531	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008531	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710

PACKAGE: 050 - Fundshifts

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
1008532	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	31,944- 23,847-		31,944- 23,850-		63,888- 47,697-
1008532	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	39,074 29,171		24,814 18,526		63,888 47,697
1008533	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008533	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008534	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008534	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008535	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008535	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	40,733 29,615		25,867 18,808		66,600 48,423
1008536	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008536	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008537	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	31,944- 23,847-		31,944- 23,850-		63,888- 47,697-
1008537	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	39,074 29,171		24,814 18,526		63,888 47,697
1008538	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008538	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008539	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008539	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953

PACKAGE: 050 - Fundshifts

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
1008540	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008540	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008541	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008541	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008542	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008542	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008543	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008543	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008544	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008544	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008545	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008545	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008546	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-
1008546	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	2,899.00	42,553 30,101		27,023 19,116		69,576 49,217
1008547	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008547	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008548	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008548	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008549	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008549	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008550	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008550	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008551	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008551	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008552	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008552	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008553	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008553	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008554	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008554	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008555	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008555	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008556	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008556	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008557	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008557	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008558	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008558	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008559	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008559	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008561	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008561	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	40,733 29,615		25,867 18,808		66,600 48,423
1008562	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008562	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008563	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	06	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
1008563	MMS	X0807	AA OFFICE MANAGER 3	1	1.00	24.00	06	4,364.00	64,057 35,846		40,679 22,766		104,736 58,612
1008564	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	43,080- 26,823-		43,080- 26,826-		86,160- 53,649-
1008564	MMS	X0807	AA OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	52,695 32,811		33,465 20,838		86,160 53,649

PACKAGE: 050 - Fundshifts

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
1008565	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	43,080- 26,823-		43,080- 26,826-		86,160- 53,649-
1008565	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	52,695 32,811		33,465 20,838		86,160 53,649
1195029	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1-	.50-	12.00-	02	2,546.00	15,276- 19,395-	61- 78-	15,215- 19,317-		30,552- 38,790-
1195029	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1	.50	12.00	02	2,546.00	16,440 20,874		14,112 17,916		30,552 38,790
1195039	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1195039	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
1195040	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
1195040	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857		127,296 64,640
1195041	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1195041	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
1195449	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
1195449	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	22,497 22,492		19,311 19,306		41,808 41,798
1200320	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
1200320	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442		140,136 68,071
1410013	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1410013	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	73,858 35,101		73,358 34,862		147,216 69,963

PACKAGE: 050 - Fundshifts

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
1600167	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-		54,960- 30,000-		109,920- 59,998-
1600167	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	03	4,580.00	59,148 32,286		50,772 27,712		109,920 59,998
2000304	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
2000304	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
2301830	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
2301830	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
2500001	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
2500001	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	07	5,567.00	71,894 35,691		61,714 30,636		133,608 66,327
3100738	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
3100738	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857		127,296 64,640
4100702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
4100702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	02	4,364.00	56,358 31,539		48,378 27,073		104,736 58,612
4100741	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4100741	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4111460	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	04	4,809.00	57,708- 30,733-	231- 123-	57,477- 30,610-		115,416- 61,466-
4111460	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	04	4,809.00	62,105 33,076		53,311 28,390		115,416 61,466

PACKAGE: 050 - Fundshifts

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
4111589	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4111589	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4119170	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4119170	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4119608	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-		54,960- 30,000-		109,920- 59,998-
4119608	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	03	4,580.00	59,148 32,286		50,772 27,712		109,920 59,998
4200726	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4200726	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4300716	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4300716	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4300735	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4300735	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4300762	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
4300762	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442		140,136 68,071
4300778	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4300778	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963

PACKAGE: 050 - Fundshifts

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
4300785	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
4300785	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442		140,136 68,071
4500714	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4500714	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
4500720	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4500720	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4500801	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1-	1.00-	24.00-	09	4,856.00	66,687- 35,344-	233- 124-	49,624- 26,300-		116,544- 61,768-
4500801	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
4700211	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1-	1.00-	24.00-	04	3,838.00	52,707- 31,608-	184- 110-	39,221- 23,522-		92,112- 55,240-
4700211	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1	1.00	24.00	04	3,838.00	49,381 29,614	184 110	42,547 25,516		92,112 55,240
4700482	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1-	1.00-	24.00-	09	4,856.00	66,687- 35,344-	233- 124-	49,624- 26,300-		116,544- 61,768-
4700482	OA C6612 AA	SOCIAL SERVICE SPECIALIST	1 1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
4700501	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
4700501	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442		140,136 68,071
4700700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
4700700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963

PACKAGE: 050 - Fundshifts

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
4800571	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	66,687- 35,344-	233- 124-	49,624- 26,300-		116,544- 61,768-
4800571	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
4800636	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	03	3,652.00	50,152- 30,926-	175- 108-	37,321- 23,013-		87,648- 54,047-
4800636	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	03	3,652.00	46,988 28,975	175 107	40,485 24,965		87,648 54,047
4800646	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-	127,296- 64,640-
4800646	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857	127,296 64,640
5100524	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	08	4,628.00	63,556- 34,507-	222- 120-	47,294- 25,678-		111,072- 60,305-
5100524	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	08	4,628.00	59,546 32,329	222 120	51,304 27,856		111,072 60,305
5100706	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
5100706	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315	147,216 69,963
5100709	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
5100709	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442	140,136 68,071
5500531	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-	58,272- 46,197-
5500531	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	09	4,856.00	31,630 25,076	41 32	26,601 21,089	58,272 46,197
6100714	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
6100714	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	77,075 37,438		63,061 30,633	140,136 68,071

PACKAGE: 050 - Fundshifts

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
6100719	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,306-	209- 117-	52,159- 29,189-		104,736- 58,612-
6100719	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	57,605 32,236		47,131 26,376		104,736 58,612
6100721	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
6100721	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	77,075 37,438		63,061 30,633		140,136 68,071
6190015	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
6190015	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
7100704	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
7100704	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
7100713	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
7100713	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
9116503	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	03	3,652.00	21,912- 21,168-	88- 85-	21,824- 21,084-		43,824- 42,337-
9116503	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	03	3,652.00	24,103 23,284		19,721 19,053		43,824 42,337
9116504	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
9116504	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	22,994 22,988		18,814 18,810		41,808 41,798
9201501	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	08	4,628.00	27,768- 22,734-	111- 90-	27,657- 22,642-		55,536- 45,466-
9201501	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	08	4,628.00	30,545 25,005		24,991 20,461		55,536 45,466

PACKAGE: 050 - Fundshifts

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
9204700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
9204700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
9205701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
9205701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	70,013 35,551		57,283 29,089		127,296 64,640
9209309	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1-	.50-	12.00-	06	3,032.00	18,192- 20,174-	73- 81-	18,119- 20,093-		36,384- 40,348-
9209309	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1	.50	12.00	06	3,032.00	20,011 22,191		16,373 18,157		36,384 40,348
9227701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
9227701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
9231504	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	05	4,019.00	24,114- 21,758-	96- 86-	24,018- 21,670-		48,228- 43,514-
9231504	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	05	4,019.00	26,525 23,931		21,703 19,583		48,228 43,514
9233701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
9233701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
9306700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
9306700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
9315700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
9315700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963

PACKAGE: 050 - Fundshifts

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
9315702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
9315702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484	147,216 69,963
9315708	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,306-	209- 117-	52,159- 29,189-	104,736- 58,612-
9315708	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	57,605 32,236		47,131 26,376	104,736 58,612
9318701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
9318701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484	147,216 69,963
9318703	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
9318703	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	77,075 37,438		63,061 30,633	140,136 68,071
9322701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,164-	267- 132-	66,537- 33,031-	133,608- 66,327-
9322701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	07	5,567.00	73,484 36,479		60,124 29,848	133,608 66,327
9322702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
9322702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484	147,216 69,963
9330702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
9330702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484	147,216 69,963
TOTAL PICS SALARY								2,057,444	522	2,057,966-		
TOTAL PICS OPE								1,230,633	519-	1,230,114-		
TOTAL PICS PERSONAL SERVICES =				.00	.00			3,288,077	3	3,288,080-		

PACKAGE: 060 - Technical 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
1071460	MMS X0863 AA	PROGRAM ANALYST 4	1-	1.00-	24.00-	02	5,304.00	51,848- 26,327-	3,309- 1,681-	72,139- 36,632-		127,296- 64,640-
TOTAL PICS SALARY								51,848-	3,309-	72,139-		127,296-
TOTAL PICS OPE								26,327-	1,681-	36,632-		64,640-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			78,175-	4,990-	108,771-		191,936-

PACKAGE: 081 - May 2012 E-Board

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
0789282	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	91,000- 41,493-	49- 22-	71,191- 32,462-		162,240- 73,977-
0799011	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,306-	209- 117-	52,159- 29,189-		104,736- 58,612-
1001959	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
3200181	MESNZ0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	08	4,809.00	64,737- 34,475-	34- 19-	50,645- 26,972-		115,416- 61,466-
3300700	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1-	.71-	17.00-	08	6,760.00	45,612- 24,343-		69,308- 36,990-		114,920- 61,333-
4111615	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,732-		57,708- 30,734-		115,416- 61,466-
4300768	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
7100709	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,733-	231- 123-	57,477- 30,610-		115,416- 61,466-
TOTAL PICS SALARY								509,545-	523-	498,900-		1,008,968-
TOTAL PICS OPE								259,225-	281-	255,104-		514,610-
TOTAL PICS PERSONAL SERVICES =			8-	7.71-	185.00-			768,770-	804-	754,004-		1,523,578-

PACKAGE: 094 - December 2012 Rebalance

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
0697001	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	03	3,112.00	41,893- 28,372-	22- 15-	32,773- 22,197-		74,688- 50,584-
0697001	MMS X0806 AA	OFFICE MANAGER 2	1	1.00	24.00	02	3,112.00	41,892 28,372	23 15	32,773 22,197		74,688 50,584
1001616	MMS X0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,839.00	57,316- 27,840-	280- 137-	82,540- 40,094-		140,136- 68,071-
1001616	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,604.00	55,009 27,224	269 133	79,218 39,207		134,496 66,564
1012221	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.63	15.00	02	4,628.00			69,420 37,691		69,420 37,691
1012222	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.63	15.00	02	4,628.00			69,420 37,691		69,420 37,691
1500001	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00	78,602 38,180	42 21	61,492 29,870		140,136 68,071
1500001	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	78,602- 38,180-	42- 21-	61,492- 29,870-		140,136- 68,071-
2200123	MENNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	53,442 31,458	29 17	41,809 24,611		95,280 56,086
2200123	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	53,443- 31,458-	28- 17-	41,809- 24,611-		95,280- 56,086-
3300701	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	6,760.00	91,000 41,493	49 22	71,191 32,462		162,240 73,977
3300701	MMN X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,093.00	95,483- 42,691-	51- 23-	74,698- 33,399-		170,232- 76,113-
4000084	MENNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	07	3,781.00	36,960 22,349	2,359 1,428	51,425 31,097		90,744 54,874
4000084	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	07	3,781.00	36,960- 22,349-	2,359- 1,428-	51,425- 31,097-		90,744- 54,874-
4300776	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	54,646- 27,127-	267- 133-	78,695- 39,067-		133,608- 66,327-
4300776	OA C6613 AA	SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	09	5,341.00	52,427 26,534	257 130	75,500 38,214		128,184 64,878

PACKAGE: 094 - December 2012 Rebalance

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
9401337	MMN X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	03	4,580.00	54,850- 29,938-	8,574- 4,681-	46,496- 25,379-		109,920- 59,998-
9401337	MMS X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	03	4,580.00	54,850 29,938	8,574 4,681	46,496 25,379		109,920 59,998
9408635	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	54,646- 27,127-	267- 133-	78,695- 39,067-		133,608- 66,327-
9408635	OA C6613	AA SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	09	5,341.00	52,414 26,527	282 143	75,488 38,208		128,184 64,878
9410174	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	05	5,839.00	70,306- 34,151-		69,830- 33,920-		140,136- 68,071-
9410174	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	5,604.00	67,477 33,396		67,019 33,168		134,496 66,564
TOTAL PICS SALARY								14,072-	6-	122,798		108,720
TOTAL PICS OPE								3,762-	2	71,094		67,334
TOTAL PICS PERSONAL SERVICES =			2	1.26	30.00			17,834-	4-	193,892		176,054

PACKAGE: 106 - CW - Safety

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
1011308	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011309	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011310	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011311	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011312	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011313	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011314	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011315	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011316	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011317	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011318	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011319	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011320	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011321	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011322	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011323	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347

PACKAGE: 106 - CW - Safety

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
1011324	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011325	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011326	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011327	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011328	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011329	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011330	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011331	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011332	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011333	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011334	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011335	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011336	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011337	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011338	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011339	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347

PACKAGE: 106 - CW - Safety

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
1011340	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011341	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011342	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011343	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011344	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011345	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011346	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011347	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011348	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011349	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011350	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011351	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011352	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011353	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011354	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011355	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347

PACKAGE: 106 - CW - Safety

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
1011356	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011357	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011358	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011359	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011360	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011361	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011362	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011363	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011364	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011365	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011366	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011367	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011368	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011369	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011370	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011371	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011372	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011373	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011374	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011375	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011376	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011377	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011378	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011379	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011380	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011381	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011382	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011383	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011384	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011385	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011386	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011387	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011388	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011389	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011390	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011391	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011392	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011393	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011394	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011395	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011396	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011397	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011398	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011399	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011400	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011401	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011402	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011403	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011404	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011405	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011406	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011407	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011408	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011409	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011410	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011411	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011412	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011413	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011414	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011415	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011416	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011417	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011418	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011419	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011420	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011421	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011422	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011423	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011424	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011425	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011426	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011427	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011428	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011429	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011430	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011431	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011432	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011433	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011434	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011435	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011436	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011437	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011438	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011439	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011440	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011441	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011442	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011443	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011444	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011445	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011446	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011447	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011448	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011449	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011450	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011451	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011452	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011453	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011454	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011455	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011456	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011457	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011458	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011459	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011460	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011461	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011462	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011463	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011464	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011465	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011466	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011467	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011468	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011469	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011470	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011471	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011472	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011473	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011474	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011475	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011476	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011477	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011478	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011479	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011480	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011481	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011482	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011483	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	.88	21.00	02	4,364.00	57,736 32,310	33,908 18,975		91,644 51,285

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011484	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011485	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011486	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011487	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011488	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011489	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011490	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011491	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011492	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011493	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011494	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011495	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011496	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011497	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011498	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011499	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959

PACKAGE: 106 - CW - Safety

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
1011500	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011501	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011502	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011503	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011504	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011505	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011506	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011507	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011508	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011509	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011510	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011511	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011512	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011513	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011514	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011515	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996

PACKAGE: 106 - CW - Safety

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
1011516	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011517	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011518	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011519	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011520	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011521	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011522	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011523	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011524	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011525	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011526	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011527	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011528	OA C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011529	OA C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011530	OA C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011531	OA C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283

PACKAGE: 106 - CW - Safety

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
1011532	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011533	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011534	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011535	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011536	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011537	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011538	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011539	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011540	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011541	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011542	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011543	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011544	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011545	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011546	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011547	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283

PACKAGE: 106 - CW - Safety

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
1011548	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011549	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011550	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011551	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011552	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011553	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011554	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011555	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011556	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011557	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011558	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011559	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011560	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011561	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011562	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011563	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854

PACKAGE: 106 - CW - Safety

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
1011564	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011565	OA C0212 AA	ACCOUNTING TECHNICIAN 3	1	.88	21.00	02	2,775.00		58,275 42,369			58,275 42,369
1011566	MMN X1218 AA	ACCOUNTANT 4	1	.88	21.00	02	5,052.00		106,092 55,146			106,092 55,146
1011567	MMN X1218 AA	ACCOUNTANT 4	1	.88	21.00	02	5,052.00		106,092 55,146			106,092 55,146
1011568	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	.88	21.00	02	4,809.00		100,989 53,783			100,989 53,783
1011569	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011570	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011571	OA C1486 IA	INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011572	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00		105,840 55,079			105,840 55,079
1011573	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00		105,840 55,079			105,840 55,079
1011574	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00		105,840 55,079			105,840 55,079
1011575	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00		105,840 55,079			105,840 55,079
1011576	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00		105,840 55,079			105,840 55,079
1011577	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	.88	21.00	02	5,491.00		115,311 57,609			115,311 57,609
1011578	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	.88	21.00	02	5,491.00		115,311 57,609			115,311 57,609
1011579	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

PACKAGE: 106 - CW - Safety

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
1011580	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011581	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011582	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011583	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011584	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011585	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011586	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011587	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011588	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011589	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011590	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011591	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011592	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011593	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011594	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011595	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

PACKAGE: 106 - CW - Safety

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
1011596	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011597	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011598	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011599	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011600	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011601	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011602	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011603	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011604	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011605	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011606	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011607	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011608	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011609	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011610	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011611	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767

PACKAGE: 106 - CW - Safety

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			
1011612	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	5,098.00	53,529 27,701		53,529 27,703		107,058 55,404			
1011613	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	5,098.00	53,529 27,701		53,529 27,703		107,058 55,404			
1011614	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	.88	21.00	02	4,413.00	46,336 25,778		46,337 25,782		92,673 51,560			
1011615	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00	54,102 31,634	550 321	41,804 24,445		96,456 56,400			
1011616	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00	54,102 31,634	550 321	41,804 24,445		96,456 56,400			
1011653	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00	54,102 31,634	550 321	41,804 24,445		96,456 56,400			
TOTAL PICS SALARY									10,960,896	1,419,633	6,691,143		19,071,672			
TOTAL PICS OPE									7,042,114	755,022	4,273,994		12,071,130			
TOTAL PICS PERSONAL SERVICES =									310	228.32	5466.00		18,003,010	2,174,655	10,965,137	31,142,802

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Child Safety
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,161,286	-	-	-	-	-	10,161,286
Federal Funds	-	-	-	11,983,299	-	-	11,983,299
Total Revenues	\$10,161,286	-	-	\$11,983,299	-	-	\$22,144,585
Special Payments							
Dist to Individuals	10,161,286	-	-	11,983,299	-	-	22,144,585
Total Special Payments	\$10,161,286	-	-	\$11,983,299	-	-	\$22,144,585
Total Expenditures							
Total Expenditures	10,161,286	-	-	11,983,299	-	-	22,144,585
Total Expenditures	\$10,161,286	-	-	\$11,983,299	-	-	\$22,144,585
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Safety
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	427,956	-	-	-	-	-	427,956
Business Lic and Fees	-	-	77,917	-	-	-	77,917
Care of State Wards	-	-	14,315	-	-	-	14,315
Other Revenues	-	-	6,541	-	-	-	6,541
Federal Funds	-	-	-	978,267	-	-	978,267
Transfer In Other	-	-	12,442	-	-	-	12,442
Total Revenues	\$427,956	-	\$111,215	\$978,267	-	-	\$1,517,438
Special Payments							
Dist to Individuals	427,956	-	111,215	978,267	-	-	1,517,438
Total Special Payments	\$427,956	-	\$111,215	\$978,267	-	-	\$1,517,438
Total Expenditures							
Total Expenditures	427,956	-	111,215	978,267	-	-	1,517,438
Total Expenditures	\$427,956	-	\$111,215	\$978,267	-	-	\$1,517,438
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Child Safety
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	45,784	-	-	-	-	-	45,784
Care of State Wards	-	-	1,113	-	-	-	1,113
Other Revenues	-	-	754	-	-	-	754
Federal Funds	-	-	-	81,043	-	-	81,043
Total Revenues	\$45,784	-	\$1,867	\$81,043	-	-	\$128,694
Special Payments							
Dist to Individuals	45,784	-	1,867	81,043	-	-	128,694
Total Special Payments	\$45,784	-	\$1,867	\$81,043	-	-	\$128,694
Total Expenditures							
Total Expenditures	45,784	-	1,867	81,043	-	-	128,694
Total Expenditures	\$45,784	-	\$1,867	\$81,043	-	-	\$128,694
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Child Safety
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	750,000	-	-	-	-	-	750,000
Total Revenues	\$750,000	-	-	-	-	-	\$750,000
Special Payments							
Dist to Individuals	750,000	-	-	-	-	-	750,000
Total Special Payments	\$750,000	-	-	-	-	-	\$750,000
Total Expenditures							
Total Expenditures	750,000	-	-	-	-	-	750,000
Total Expenditures	\$750,000	-	-	-	-	-	\$750,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Child Safety
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	6,476,590	-	-	6,476,590
Total Revenues	-	-	-	\$6,476,590	-	-	\$6,476,590
Special Payments							
Other Special Payments	-	-	-	6,476,590	-	-	6,476,590
Total Special Payments	-	-	-	\$6,476,590	-	-	\$6,476,590
Total Expenditures							
Total Expenditures	-	-	-	6,476,590	-	-	6,476,590
Total Expenditures	-	-	-	\$6,476,590	-	-	\$6,476,590
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - CW - Safety

Cross Reference Name: Child Safety
Cross Reference Number: 10000-060-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(473,740)	-	-	-	-	-	(473,740)
Business Lic and Fees	-	-	(77,917)	-	-	-	(77,917)
Care of State Wards	-	-	(15,428)	-	-	-	(15,428)
Other Revenues	-	-	(7,295)	-	-	-	(7,295)
Federal Funds	-	-	-	(1,059,310)	-	-	(1,059,310)
Transfer In Other	-	-	(12,442)	-	-	-	(12,442)
Total Revenues	(\$473,740)	-	(\$113,082)	(\$1,059,310)	-	-	(\$1,646,132)
Special Payments							
Dist to Individuals	(473,740)	-	(113,082)	(1,059,310)	-	-	(1,646,132)
Total Special Payments	(\$473,740)	-	(\$113,082)	(\$1,059,310)	-	-	(\$1,646,132)
Total Expenditures							
Total Expenditures	(473,740)	-	(113,082)	(1,059,310)	-	-	(1,646,132)
Total Expenditures	(\$473,740)	-	(\$113,082)	(\$1,059,310)	-	-	(\$1,646,132)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Substitute Care
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	406,404	-	-	-	-	-	406,404
Federal Funds	-	-	-	918,692	-	-	918,692
Total Revenues	\$406,404	-	-	\$918,692	-	-	\$1,325,096
Special Payments							
Dist to Individuals	406,404	-	-	918,692	-	-	1,325,096
Total Special Payments	\$406,404	-	-	\$918,692	-	-	\$1,325,096
Total Expenditures							
Total Expenditures	406,404	-	-	918,692	-	-	1,325,096
Total Expenditures	\$406,404	-	-	\$918,692	-	-	\$1,325,096
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Substitute Care
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,262,425)	-	-	-	-	-	(1,262,425)
Care of State Wards	-	-	(186,672)	-	-	-	(186,672)
Federal Funds	-	-	-	(880,029)	-	-	(880,029)
Total Revenues	(\$1,262,425)	-	(\$186,672)	(\$880,029)	-	-	(\$2,329,126)
Special Payments							
Dist to Individuals	(1,262,425)	-	(186,672)	(880,029)	-	-	(2,329,126)
Total Special Payments	(\$1,262,425)	-	(\$186,672)	(\$880,029)	-	-	(\$2,329,126)
Total Expenditures							
Total Expenditures	(1,262,425)	-	(186,672)	(880,029)	-	-	(2,329,126)
Total Expenditures	(\$1,262,425)	-	(\$186,672)	(\$880,029)	-	-	(\$2,329,126)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Substitute Care
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,600,221	-	-	-	-	-	2,600,221
Care of State Wards	-	-	296,075	-	-	-	296,075
Other Revenues	-	-	726	-	-	-	726
Federal Funds	-	-	-	1,860,865	-	-	1,860,865
Total Revenues	\$2,600,221	-	\$296,801	\$1,860,865	-	-	\$4,757,887
Special Payments							
Dist to Individuals	2,481,081	-	296,254	1,859,187	-	-	4,636,522
Other Special Payments	119,140	-	547	1,678	-	-	121,365
Total Special Payments	\$2,600,221	-	\$296,801	\$1,860,865	-	-	\$4,757,887
Total Expenditures							
Total Expenditures	2,600,221	-	296,801	1,860,865	-	-	4,757,887
Total Expenditures	\$2,600,221	-	\$296,801	\$1,860,865	-	-	\$4,757,887
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Substitute Care
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	385,359	-	-	-	-	-	385,359
Care of State Wards	-	-	10,952	-	-	-	10,952
Federal Funds	-	-	-	453,062	-	-	453,062
Total Revenues	\$385,359	-	\$10,952	\$453,062	-	-	\$849,373
Special Payments							
Dist to Individuals	307,821	-	10,588	453,065	-	-	771,474
Other Special Payments	77,538	-	364	(3)	-	-	77,899
Total Special Payments	\$385,359	-	\$10,952	\$453,062	-	-	\$849,373
Total Expenditures							
Total Expenditures	385,359	-	10,952	453,062	-	-	849,373
Total Expenditures	\$385,359	-	\$10,952	\$453,062	-	-	\$849,373
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Substitute Care
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,426,268)	-	-	-	-	-	(4,426,268)
Care of State Wards	-	-	(551,514)	-	-	-	(551,514)
Federal Funds	-	-	-	(3,094,550)	-	-	(3,094,550)
Total Revenues	(\$4,426,268)	-	(\$551,514)	(\$3,094,550)	-	-	(\$8,072,332)
Special Payments							
Dist to Individuals	(4,426,268)	-	(551,514)	(3,094,550)	-	-	(8,072,332)
Total Special Payments	(\$4,426,268)	-	(\$551,514)	(\$3,094,550)	-	-	(\$8,072,332)
Total Expenditures							
Total Expenditures	(4,426,268)	-	(551,514)	(3,094,550)	-	-	(8,072,332)
Total Expenditures	(\$4,426,268)	-	(\$551,514)	(\$3,094,550)	-	-	(\$8,072,332)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Substitute Care
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	451,012	-	-	-	-	-	451,012
Federal Funds	-	-	-	(451,012)	-	-	(451,012)
Total Revenues	\$451,012	-	-	(\$451,012)	-	-	-
Special Payments							
Dist to Individuals	451,012	-	-	(451,012)	-	-	-
Total Special Payments	\$451,012	-	-	(\$451,012)	-	-	-
Total Expenditures							
Total Expenditures	451,012	-	-	(451,012)	-	-	-
Total Expenditures	\$451,012	-	-	(\$451,012)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Substitute Care
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	5,197,250	-	-	5,197,250
Total Revenues	-	-	-	\$5,197,250	-	-	\$5,197,250
Special Payments							
Other Special Payments	-	-	-	5,197,250	-	-	5,197,250
Total Special Payments	-	-	-	\$5,197,250	-	-	\$5,197,250
Total Expenditures							
Total Expenditures	-	-	-	5,197,250	-	-	5,197,250
Total Expenditures	-	-	-	\$5,197,250	-	-	\$5,197,250
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - CW - Safety

Cross Reference Name: Substitute Care
Cross Reference Number: 10000-060-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,041,795)	-	-	-	-	-	(2,041,795)
Care of State Wards	-	-	(244,550)	-	-	-	(244,550)
Other Revenues	-	-	(726)	-	-	-	(726)
Federal Funds	-	-	-	(1,233,015)	-	-	(1,233,015)
Total Revenues	(\$2,041,795)	-	(\$245,276)	(\$1,233,015)	-	-	(\$3,520,086)
Special Payments							
Dist to Individuals	(1,845,117)	-	(244,365)	(1,231,340)	-	-	(3,320,822)
Other Special Payments	(196,678)	-	(911)	(1,675)	-	-	(199,264)
Total Special Payments	(\$2,041,795)	-	(\$245,276)	(\$1,233,015)	-	-	(\$3,520,086)
Total Expenditures							
Total Expenditures	(2,041,795)	-	(245,276)	(1,233,015)	-	-	(3,520,086)
Total Expenditures	(\$2,041,795)	-	(\$245,276)	(\$1,233,015)	-	-	(\$3,520,086)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Adoptions
Cross Reference Number: 10000-060-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	161,495	-	-	161,495
Total Revenues	-	-	-	\$161,495	-	-	\$161,495
Special Payments							
Dist to Individuals	-	-	-	161,495	-	-	161,495
Total Special Payments	-	-	-	\$161,495	-	-	\$161,495
Total Expenditures							
Total Expenditures	-	-	-	161,495	-	-	161,495
Total Expenditures	-	-	-	\$161,495	-	-	\$161,495
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Adoptions
Cross Reference Number: 10000-060-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,661,328	-	-	-	-	-	1,661,328
Business Lic and Fees	-	-	2,065	-	-	-	2,065
Care of State Wards	-	-	14,624	-	-	-	14,624
Other Revenues	-	-	5,696	-	-	-	5,696
Federal Funds	-	-	-	1,767,201	-	-	1,767,201
Total Revenues	\$1,661,328	-	\$22,385	\$1,767,201	-	-	\$3,450,914
Special Payments							
Dist to Individuals	1,603,371	-	14,624	1,694,711	-	-	3,312,706
Other Special Payments	57,957	-	7,761	72,490	-	-	138,208
Total Special Payments	\$1,661,328	-	\$22,385	\$1,767,201	-	-	\$3,450,914
Total Expenditures							
Total Expenditures	1,661,328	-	22,385	1,767,201	-	-	3,450,914
Total Expenditures	\$1,661,328	-	\$22,385	\$1,767,201	-	-	\$3,450,914
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Adoptions
Cross Reference Number: 10000-060-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,660	-	-	-	-	-	9,660
Business Lic and Fees	-	-	344	-	-	-	344
Federal Funds	-	-	-	12,081	-	-	12,081
Total Revenues	\$9,660	-	\$344	\$12,081	-	-	\$22,085
Special Payments							
Other Special Payments	9,660	-	344	12,081	-	-	22,085
Total Special Payments	\$9,660	-	\$344	\$12,081	-	-	\$22,085
Total Expenditures							
Total Expenditures	9,660	-	344	12,081	-	-	22,085
Total Expenditures	\$9,660	-	\$344	\$12,081	-	-	\$22,085
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Adoptions
Cross Reference Number: 10000-060-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,156,412	-	-	-	-	-	2,156,412
Care of State Wards	-	-	46,687	-	-	-	46,687
Federal Funds	-	-	-	2,462,860	-	-	2,462,860
Total Revenues	\$2,156,412	-	\$46,687	\$2,462,860	-	-	\$4,665,959
Special Payments							
Dist to Individuals	2,156,412	-	46,687	2,462,860	-	-	4,665,959
Total Special Payments	\$2,156,412	-	\$46,687	\$2,462,860	-	-	\$4,665,959
Total Expenditures							
Total Expenditures	2,156,412	-	46,687	2,462,860	-	-	4,665,959
Total Expenditures	\$2,156,412	-	\$46,687	\$2,462,860	-	-	\$4,665,959
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Adoptions
Cross Reference Number: 10000-060-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,111,553	-	-	-	-	-	1,111,553
Federal Funds	-	-	-	(1,111,553)	-	-	(1,111,553)
Total Revenues	\$1,111,553	-	-	(\$1,111,553)	-	-	-
Special Payments							
Dist to Individuals	1,111,553	-	-	(1,111,553)	-	-	-
Total Special Payments	\$1,111,553	-	-	(\$1,111,553)	-	-	-
Total Expenditures							
Total Expenditures	1,111,553	-	-	(1,111,553)	-	-	-
Total Expenditures	\$1,111,553	-	-	(\$1,111,553)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - CW - Safety

Cross Reference Name: Adoptions
Cross Reference Number: 10000-060-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,562,508)	-	-	-	-	-	(1,562,508)
Business Lic and Fees	-	-	(2,409)	-	-	-	(2,409)
Care of State Wards	-	-	(14,624)	-	-	-	(14,624)
Other Revenues	-	-	(5,696)	-	-	-	(5,696)
Federal Funds	-	-	-	(1,453,843)	-	-	(1,453,843)
Total Revenues	(\$1,562,508)	-	(\$22,729)	(\$1,453,843)	-	-	(\$3,039,080)
Special Payments							
Dist to Individuals	(1,603,371)	-	(14,624)	(1,694,711)	-	-	(3,312,706)
Other Special Payments	40,863	-	(8,105)	240,868	-	-	273,626
Total Special Payments	(\$1,562,508)	-	(\$22,729)	(\$1,453,843)	-	-	(\$3,039,080)
Total Expenditures							
Total Expenditures	(1,562,508)	-	(22,729)	(1,453,843)	-	-	(3,039,080)
Total Expenditures	(\$1,562,508)	-	(\$22,729)	(\$1,453,843)	-	-	(\$3,039,080)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,802,401	-	-	-	-	-	1,802,401
Other Revenues	-	-	(128,266)	-	-	-	(128,266)
Federal Funds	-	-	-	416,589	-	-	416,589
Total Revenues	\$1,802,401	-	(\$128,266)	\$416,589	-	-	\$2,090,724
Personal Services							
Temporary Appointments	17,255	-	8,758	4,892	-	-	30,905
Overtime Payments	14,755	-	14	21,185	-	-	35,954
Shift Differential	50	-	16	152	-	-	218
All Other Differential	5,376	-	30	322	-	-	5,728
Public Employees' Retire Cont	3,848	-	12	4,131	-	-	7,991
Pension Obligation Bond	1,554,981	-	(182,875)	241,365	-	-	1,613,471
Social Security Taxes	2,863	-	674	2,032	-	-	5,569
Unemployment Assessments	6,890	-	282	5,628	-	-	12,800
Mass Transit Tax	46,508	-	289	-	-	-	46,797
Vacancy Savings	149,874	-	44,534	136,882	-	-	331,290
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$1,802,401	-	(\$128,266)	\$416,589	-	-	\$2,090,724
Total Expenditures							
Total Expenditures	1,802,401	-	(128,266)	416,589	-	-	2,090,724
Total Expenditures	\$1,802,401	-	(\$128,266)	\$416,589	-	-	\$2,090,724

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<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

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,003,065	-	-	-	-	-	2,003,065
Federal Funds	-	-	-	907,058	-	-	907,058
Total Revenues	\$2,003,065	-	-	\$907,058	-	-	\$2,910,123
Personal Services							
Class/Unclass Sal. and Per Diem	571,416	-	-	244,896	-	-	816,312
Empl. Rel. Bd. Assessments	224	-	-	96	-	-	320
Public Employees' Retire Cont	108,969	-	-	46,700	-	-	155,669
Social Security Taxes	43,714	-	-	18,734	-	-	62,448
Unemployment Assessments	4	-	-	-	-	-	4
Worker's Comp. Assess. (WCD)	328	-	-	144	-	-	472
Mass Transit Tax	4,898	-	-	-	-	-	4,898
Flexible Benefits	170,960	-	-	73,264	-	-	244,224
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	\$900,514	-	-	\$383,834	-	-	\$1,284,348
Services & Supplies							
Employee Training	1,102,551	-	-	523,224	-	-	1,625,775
Total Services & Supplies	\$1,102,551	-	-	\$523,224	-	-	\$1,625,775
Total Expenditures							
Total Expenditures	2,003,065	-	-	907,058	-	-	2,910,123
Total Expenditures	\$2,003,065	-	-	\$907,058	-	-	\$2,910,123

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<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	-	-	-	-	-	-	-
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8
Total FTE							
Total FTE							8.00
Total FTE	-	-	-	-	-	-	8.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(827,732)	-	-	-	-	-	(827,732)
Federal Funds	-	-	-	(354,743)	-	-	(354,743)
Total Revenues	(\$827,732)	-	-	(\$354,743)	-	-	(\$1,182,475)
Services & Supplies							
Instate Travel	(255,528)	-	-	(354,743)	-	-	(610,271)
Out of State Travel	(17,713)	-	-	-	-	-	(17,713)
Employee Training	(64,445)	-	-	-	-	-	(64,445)
Office Expenses	(446,362)	-	-	-	-	-	(446,362)
Other Services and Supplies	(43,684)	-	-	-	-	-	(43,684)
Total Services & Supplies	(\$827,732)	-	-	(\$354,743)	-	-	(\$1,182,475)
Total Expenditures							
Total Expenditures	(827,732)	-	-	(354,743)	-	-	(1,182,475)
Total Expenditures	(\$827,732)	-	-	(\$354,743)	-	-	(\$1,182,475)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	829,227	-	-	-	-	-	829,227
Other Revenues	-	-	2,513	-	-	-	2,513
Federal Funds	-	-	-	1,143,364	-	-	1,143,364
Total Revenues	\$829,227	-	\$2,513	\$1,143,364	-	-	\$1,975,104

Services & Supplies							
Instate Travel	35,046	-	37	45,904	-	-	80,987
Out of State Travel	565	-	6	983	-	-	1,554
Employee Training	162	-	30	19,050	-	-	19,242
Office Expenses	17,968	-	109	62,569	-	-	80,646
Telecommunications	23,628	-	35	47,591	-	-	71,254
Data Processing	37	-	-	183	-	-	220
Publicity and Publications	1,652	-	16	1,591	-	-	3,259
Professional Services	25,902	-	265	50,168	-	-	76,335
Attorney General	708,865	-	1,910	883,077	-	-	1,593,852
Employee Recruitment and Develop	187	-	-	191	-	-	378
Dues and Subscriptions	832	-	14	761	-	-	1,607
Facilities Rental and Taxes	2,731	-	2	590	-	-	3,323
Fuels and Utilities	89	-	-	91	-	-	180
Facilities Maintenance	976	-	1	1,002	-	-	1,979
Medical Services and Supplies	103	-	-	108	-	-	211
Other Care of Residents and Patients	40	-	-	41	-	-	81
Agency Program Related S and S	3,097	-	5	2,977	-	-	6,079
Other Services and Supplies	3,311	-	70	21,255	-	-	24,636
Expendable Prop 250 - 5000	2,543	-	7	3,835	-	-	6,385

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,009	-	1	1,035	-	-	2,045
Total Services & Supplies	\$828,743	-	\$2,508	\$1,143,002	-	-	\$1,974,253
Capital Outlay							
Office Furniture and Fixtures	383	-	5	362	-	-	750
Total Capital Outlay	\$383	-	\$5	\$362	-	-	\$750
Special Payments							
Dist to Individuals	101	-	-	-	-	-	101
Total Special Payments	\$101	-	-	-	-	-	\$101
Total Expenditures							
Total Expenditures	829,227	-	2,513	1,143,364	-	-	1,975,104
Total Expenditures	\$829,227	-	\$2,513	\$1,143,364	-	-	\$1,975,104
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	199,983	-	-	-	-	-	199,983
Other Revenues	-	-	260	-	-	-	260
Federal Funds	-	-	-	327,778	-	-	327,778
Total Revenues	\$199,983	-	\$260	\$327,778	-	-	\$528,021
Services & Supplies							
Instate Travel	199,983	-	260	327,778	-	-	528,021
Total Services & Supplies	\$199,983	-	\$260	\$327,778	-	-	\$528,021
Total Expenditures							
Total Expenditures	199,983	-	260	327,778	-	-	528,021
Total Expenditures	\$199,983	-	\$260	\$327,778	-	-	\$528,021
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,339,281	-	-	-	-	-	3,339,281
Other Revenues	-	-	(26)	-	-	-	(26)
Federal Funds	-	-	-	(3,339,255)	-	-	(3,339,255)
Total Revenues	\$3,339,281	-	(\$26)	(\$3,339,255)	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	2,057,444	-	522	(2,057,966)	-	-	-
Empl. Rel. Bd. Assessments	787	-	-	(787)	-	-	-
Public Employees' Retire Cont	392,371	-	129	(392,500)	-	-	-
Social Security Taxes	157,407	-	63	(157,470)	-	-	-
Worker's Comp. Assess. (WCD)	1,383	-	-	(1,383)	-	-	-
Flexible Benefits	678,685	-	(711)	(677,974)	-	-	-
Reconciliation Adjustment	31	-	(29)	(2)	-	-	-
Total Personal Services	\$3,288,108	-	(\$26)	(\$3,288,082)	-	-	-
Services & Supplies							
Office Expenses	51,173	-	-	(51,173)	-	-	-
Total Services & Supplies	\$51,173	-	-	(\$51,173)	-	-	-
Total Expenditures							
Total Expenditures	3,339,281	-	(26)	(3,339,255)	-	-	-
Total Expenditures	\$3,339,281	-	(\$26)	(\$3,339,255)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<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

**Human Services, Dept. of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,695,442	-	-	-	-	-	5,695,442
Other Revenues	-	-	252,048	-	-	-	252,048
Federal Funds	-	-	-	11,606,586	-	-	11,606,586
Total Revenues	\$5,695,442	-	\$252,048	\$11,606,586	-	-	\$17,554,076
Personal Services							
Class/Unclass Sal. and Per Diem	(51,848)	-	(3,309)	(72,139)	-	-	(127,296)
Empl. Rel. Bd. Assessments	(16)	-	(1)	(23)	-	-	(40)
Public Employees' Retire Cont	(9,887)	-	(631)	(13,757)	-	-	(24,275)
Social Security Taxes	(3,966)	-	(253)	(5,519)	-	-	(9,738)
Worker's Comp. Assess. (WCD)	(24)	-	(2)	(33)	-	-	(59)
Flexible Benefits	(12,434)	-	(794)	(17,300)	-	-	(30,528)
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	(\$78,176)	-	(\$4,990)	(\$108,771)	-	-	(\$191,937)
Services & Supplies							
Instate Travel	225,559	-	31,419	1,107,203	-	-	1,364,181
Out of State Travel	13,243	-	37	39,034	-	-	52,314
Employee Training	254,576	-	8,986	(195,920)	-	-	67,642
Office Expenses	(413,089)	-	1,333	1,411,380	-	-	999,624
Telecommunications	135,899	-	30,649	(93,590)	-	-	72,958
Data Processing	847,452	-	75,599	39,814	-	-	962,865
Publicity and Publications	415,218	-	(702)	171,426	-	-	585,942
Professional Services	191,135	-	(3,920)	3,849,275	-	-	4,036,490

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	1,475	-	4	40,648	-	-	42,127
Attorney General	2,585,997	-	(9,062)	2,643,457	-	-	5,220,392
Employee Recruitment and Develop	4,857	-	(8)	18,453	-	-	23,302
Dues and Subscriptions	824,310	-	(191)	1,105,306	-	-	1,929,425
Facilities Rental and Taxes	(20,401)	-	(32)	(117,752)	-	-	(138,185)
Fuels and Utilities	8,921	-	2	22,482	-	-	31,405
Facilities Maintenance	(25,974)	-	(40)	(10,217)	-	-	(36,231)
Food and Kitchen Supplies	257	-	-	543	-	-	800
Medical Services and Supplies	369	-	(6)	6,673	-	-	7,036
Other Care of Residents and Patients	11,278	-	(2)	25,220	-	-	36,496
Agency Program Related S and S	364,558	-	110,105	1,383,187	-	-	1,857,850
Other Services and Supplies	420,741	-	12,645	314,317	-	-	747,703
Expendable Prop 250 - 5000	(108,359)	-	(303)	(163,323)	-	-	(271,985)
IT Expendable Property	35,596	-	525	117,741	-	-	153,862
Total Services & Supplies	\$5,773,618	-	\$257,038	\$11,715,357	-	-	\$17,746,013
Total Expenditures							
Total Expenditures	5,695,442	-	252,048	11,606,586	-	-	17,554,076
Total Expenditures	\$5,695,442	-	\$252,048	\$11,606,586	-	-	\$17,554,076
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(768,771)	-	-	-	-	-	(768,771)
Other Revenues	-	-	(805)	-	-	-	(805)
Federal Funds	-	-	-	(760,590)	-	-	(760,590)
Total Revenues	(\$768,771)	-	(\$805)	(\$760,590)	-	-	(\$1,530,166)
Personal Services							
Class/Unclass Sal. and Per Diem	(509,545)	-	(523)	(498,900)	-	-	(1,008,968)
Empl. Rel. Bd. Assessments	(160)	-	-	(160)	-	-	(320)
Public Employees' Retire Cont	(97,169)	-	(100)	(95,141)	-	-	(192,410)
Social Security Taxes	(38,977)	-	(41)	(38,166)	-	-	(77,184)
Worker's Comp. Assess. (WCD)	(236)	-	-	(236)	-	-	(472)
Flexible Benefits	(122,683)	-	(140)	(121,401)	-	-	(244,224)
Reconciliation Adjustment	(1)	-	(1)	(6,586)	-	-	(6,588)
Total Personal Services	(\$768,771)	-	(\$805)	(\$760,590)	-	-	(\$1,530,166)
Total Expenditures							
Total Expenditures	(768,771)	-	(805)	(760,590)	-	-	(1,530,166)
Total Expenditures	(\$768,771)	-	(\$805)	(\$760,590)	-	-	(\$1,530,166)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(8)
Total Positions	-	-	-	-	-	-	(8)
Total FTE							
Total FTE							(7.71)
Total FTE	-	-	-	-	-	-	(7.71)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(528,128)	-	-	-	-	-	(528,128)
Other Revenues	-	-	(9,629)	-	-	-	(9,629)
Federal Funds	-	-	-	(440,149)	-	-	(440,149)
Total Revenues	(\$528,128)	-	(\$9,629)	(\$440,149)	-	-	(\$977,906)
Personal Services							
PERS Policy Adjustment	(528,128)	-	(9,629)	(440,149)	-	-	(977,906)
Total Personal Services	(\$528,128)	-	(\$9,629)	(\$440,149)	-	-	(\$977,906)
Total Expenditures							
Total Expenditures	(528,128)	-	(9,629)	(440,149)	-	-	(977,906)
Total Expenditures	(\$528,128)	-	(\$9,629)	(\$440,149)	-	-	(\$977,906)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,219,991)	-	-	-	-	-	(4,219,991)
Other Revenues	-	-	(76,940)	-	-	-	(76,940)
Federal Funds	-	-	-	(3,516,999)	-	-	(3,516,999)
Total Revenues	(\$4,219,991)	-	(\$76,940)	(\$3,516,999)	-	-	(\$7,813,930)
Personal Services							
PERS Policy Adjustment	(4,219,991)	-	(76,940)	(3,516,999)	-	-	(7,813,930)
Total Personal Services	(\$4,219,991)	-	(\$76,940)	(\$3,516,999)	-	-	(\$7,813,930)
Total Expenditures							
Total Expenditures	(4,219,991)	-	(76,940)	(3,516,999)	-	-	(7,813,930)
Total Expenditures	(\$4,219,991)	-	(\$76,940)	(\$3,516,999)	-	-	(\$7,813,930)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	291,667	-	-	-	-	-	291,667
Federal Funds	-	-	-	1,312,500	-	-	1,312,500
Total Revenues	\$291,667	-	-	\$1,312,500	-	-	\$1,604,167
Personal Services							
Class/Unclass Sal. and Per Diem	(14,072)	-	(6)	122,798	-	-	108,720
All Other Differential	14,072	-	4	93,598	-	-	107,674
Empl. Rel. Bd. Assessments	-	-	-	50	-	-	50
Public Employees' Retire Cont	2	-	(3)	41,267	-	-	41,266
Social Security Taxes	-	-	(1)	16,556	-	-	16,555
Worker's Comp. Assess. (WCD)	-	-	-	74	-	-	74
Flexible Benefits	(3)	-	6	38,157	-	-	38,160
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	-	-	-	\$312,500	-	-	\$312,500
Services & Supplies							
Employee Training	291,667	-	-	1,000,000	-	-	1,291,667
Total Services & Supplies	\$291,667	-	-	\$1,000,000	-	-	\$1,291,667
Total Expenditures							
Total Expenditures	291,667	-	-	1,312,500	-	-	1,604,167
Total Expenditures	\$291,667	-	-	\$1,312,500	-	-	\$1,604,167

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<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	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.26
Total FTE	-	-	-	-	-	-	1.26

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - CW - Safety

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	37,285,377	-	-	-	-	-	37,285,377
Other Revenues	-	-	2,648,439	-	-	-	2,648,439
Federal Funds	-	-	-	4,571,250	-	-	4,571,250
Total Revenues	\$37,285,377	-	\$2,648,439	\$4,571,250	-	-	\$44,505,066
Personal Services							
Class/Unclass Sal. and Per Diem	10,960,896	-	1,419,633	6,691,143	-	-	19,071,672
Shift Differential	92,298	-	-	65,318	-	-	157,616
All Other Differential	2,308	-	-	1,502	-	-	3,810
Empl. Rel. Bd. Assessments	5,404	-	490	3,216	-	-	9,110
Public Employees' Retire Cont	2,108,279	-	270,726	1,288,729	-	-	3,667,734
Social Security Taxes	845,809	-	108,602	516,959	-	-	1,471,370
Unemployment Assessments	2	-	(3)	1	-	-	-
Worker's Comp. Assess. (WCD)	7,836	-	714	4,748	-	-	13,298
Mass Transit Tax	66,166	-	8,517	-	-	-	74,683
Flexible Benefits	4,100,066	-	374,490	2,478,196	-	-	6,952,752
Reconciliation Adjustment	626	-	6	507	-	-	1,139
Total Personal Services	\$18,189,690	-	\$2,183,175	\$11,050,319	-	-	\$31,423,184
Services & Supplies							
Instate Travel	397,819	-	33,057	239,818	-	-	670,694
Employee Training	665,254	-	20,078	392,467	-	-	1,077,799
Office Expenses	1,375,427	-	90,736	889,076	-	-	2,355,239
Telecommunications	279,958	-	26,608	169,375	-	-	475,941

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - CW - Safety

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	227,930	-	17,416	136,562	-	-	381,908
Professional Services	-	-	-	(1,546,777)	-	-	(1,546,777)
Attorney General	-	-	-	(9,453,223)	-	-	(9,453,223)
Facilities Rental and Taxes	1,619,379	-	153,936	979,949	-	-	2,753,264
Other Services and Supplies	60,169	-	5,721	36,389	-	-	102,279
Expendable Prop 250 - 5000	1,450,190	-	109,466	869,541	-	-	2,429,197
Total Services & Supplies	\$6,076,126	-	\$457,018	(\$7,286,823)	-	-	(\$753,679)
Special Payments							
Other Special Payments	13,019,561	-	8,246	807,754	-	-	13,835,561
Total Special Payments	\$13,019,561	-	\$8,246	\$807,754	-	-	\$13,835,561
Total Expenditures							
Total Expenditures	37,285,377	-	2,648,439	4,571,250	-	-	44,505,066
Total Expenditures	\$37,285,377	-	\$2,648,439	\$4,571,250	-	-	\$44,505,066
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	310
Total Positions	-	-	-	-	-	-	310

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 106 - CW - Safety

Cross Reference Name: Child Welfare Program Delivery and Design
Cross Reference Number: 10000-060-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							228.32
Total FTE	-	-	-	-	-	-	228.32

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-02-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,396,835	1,182,281	1,182,281	1,182,281	1,182,281	-
Care of State Wards	460,942	344,767	344,767	604,882	604,882	-
Other Revenues	925,189	144,193	144,193	156,607	156,607	-
Tsfr From Revenue, Dept of	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
Total Other Funds	\$5,540,973	\$4,429,248	\$4,429,248	\$4,701,777	\$4,701,777	-
Federal Funds						
Federal Funds	20,361,413	24,060,008	21,974,534	52,744,433	59,221,023	-
Total Federal Funds	\$20,361,413	\$24,060,008	\$21,974,534	\$52,744,433	\$59,221,023	-

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000
Cross Reference Number: 10000-060-03-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Care of State Wards	16,105,103	11,317,215	12,523,143	11,847,434	11,847,434	-
Donations	2,187	-	-	-	-	-
Other Revenues	40,373	39,810	30,260	30,260	30,260	-
Tsfr From Transportation, Dept	28,959	-	-	-	-	-
Total Other Funds	\$16,176,622	\$11,357,025	\$12,553,403	\$11,877,694	\$11,877,694	-
Federal Funds						
Federal Funds	109,314,018	72,159,814	80,101,050	77,240,947	82,872,313	-
Total Federal Funds	\$109,314,018	\$72,159,814	\$80,101,050	\$77,240,947	\$82,872,313	-

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000
Cross Reference Number: 10000-060-04-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	22,555	88,697	86,030	86,030	86,030	-
Care of State Wards	863,409	727,893	609,346	656,033	656,033	-
Other Revenues	69,403	221,349	237,340	237,340	237,340	-
Total Other Funds	\$955,367	\$1,037,939	\$932,716	\$979,403	\$979,403	-
Federal Funds						
Federal Funds	75,889,304	71,039,423	73,471,866	74,833,140	75,310,107	-
Total Federal Funds	\$75,889,304	\$71,039,423	\$73,471,866	\$74,833,140	\$75,310,107	-

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-06-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	2,097	-	-	-	-	-
Charges for Services	1,255	-	-	-	-	-
Care of State Wards	3,180,742	185,331	185,331	185,331	185,331	-
Interest Income	2,873	-	-	-	-	-
Sales Income	32,628	-	-	-	-	-
Donations	472,345	-	-	-	-	-
Other Revenues	32,600	2,149,848	2,146,126	4,781,653	4,679,223	-
Transfer In - Intrafund	2,571,331	-	-	-	-	-
Tsfr From Or Youth Authority	67,793	-	-	-	-	-
Total Other Funds	\$6,363,664	\$2,335,179	\$2,331,457	\$4,966,984	\$4,864,554	-
Federal Funds						
Federal Funds	192,687,655	177,586,391	176,648,029	218,401,953	204,215,414	-
Tsfr To Judicial Dept	(1,891,950)	(1,440,643)	(1,440,643)	(1,440,643)	(1,440,643)	-
Total Federal Funds	\$190,795,705	\$176,145,748	\$175,207,386	\$216,961,310	\$202,774,771	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-02-00-00000

Child Safety

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

SPECIAL PAYMENTS

General Fund	4,872,944	9,074,454	8,047,002	17,831,513	17,831,513	-
Other Funds	4,378,454	4,361,367	4,361,367	4,633,896	4,633,896	-
Federal Funds	20,361,413	24,060,008	21,974,534	40,761,134	40,761,134	-
All Funds	29,612,811	37,495,829	34,382,903	63,226,543	63,226,543	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	4,872,944	9,074,454	8,047,002	17,831,513	17,831,513	-
Other Funds	4,378,454	4,361,367	4,361,367	4,633,896	4,633,896	-
Federal Funds	20,361,413	24,060,008	21,974,534	40,761,134	40,761,134	-
All Funds	29,612,811	37,495,829	34,382,903	63,226,543	63,226,543	-

LIMITED BUDGET (Essential Packages)

021 PHASE-IN

SPECIAL PAYMENTS

General Fund	-	-	-	10,161,286	10,161,286	-
Federal Funds	-	-	-	11,983,299	11,983,299	-
All Funds	-	-	-	22,144,585	22,144,585	-

031 STANDARD INFLATION

SPECIAL PAYMENTS

General Fund	-	-	-	427,956	427,956	-
Other Funds	-	-	-	111,215	111,215	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-02-00-00000

Child Safety

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	978,267	978,267	-
All Funds	-	-	-	1,517,438	1,517,438	-
032 ABOVE STANDARD INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	45,784	45,784	-
Other Funds	-	-	-	1,867	1,867	-
Federal Funds	-	-	-	81,043	81,043	-
All Funds	-	-	-	128,694	128,694	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	10,635,026	10,635,026	-
Other Funds	-	-	-	113,082	113,082	-
Federal Funds	-	-	-	13,042,609	13,042,609	-
All Funds	-	-	-	23,790,717	23,790,717	-
LIMITED BUDGET (Current Service Level)						
General Fund	4,872,944	9,074,454	8,047,002	28,466,539	28,466,539	-
Other Funds	4,378,454	4,361,367	4,361,367	4,746,978	4,746,978	-
Federal Funds	20,361,413	24,060,008	21,974,534	53,803,743	53,803,743	-
All Funds	29,612,811	37,495,829	34,382,903	87,017,260	87,017,260	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-02-00-00000

Child Safety

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SPECIAL PAYMENTS						
General Fund	-	-	-	-	750,000	-
094 DECEMBER 2012 REBALANCE						
SPECIAL PAYMENTS						
Federal Funds	-	-	-	-	6,476,590	-
106 CW - SAFETY						
SPECIAL PAYMENTS						
General Fund	-	-	-	(473,740)	(473,740)	-
Other Funds	-	-	-	(113,082)	(113,082)	-
Federal Funds	-	-	-	(1,059,310)	(1,059,310)	-
All Funds	-	-	-	(1,646,132)	(1,646,132)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(473,740)	276,260	-
Other Funds	-	-	-	(113,082)	(113,082)	-
Federal Funds	-	-	-	(1,059,310)	5,417,280	-
All Funds	-	-	-	(1,646,132)	5,580,458	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	4,872,944	9,074,454	8,047,002	27,992,799	28,742,799	-
Other Funds	4,378,454	4,361,367	4,361,367	4,633,896	4,633,896	-
Federal Funds	20,361,413	24,060,008	21,974,534	52,744,433	59,221,023	-
All Funds	29,612,811	37,495,829	34,382,903	85,371,128	92,597,718	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-02-00-00000

Child Safety

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OPERATING BUDGET						
General Fund	4,872,944	9,074,454	8,047,002	27,992,799	28,742,799	-
Other Funds	4,378,454	4,361,367	4,361,367	4,633,896	4,633,896	-
Federal Funds	20,361,413	24,060,008	21,974,534	52,744,433	59,221,023	-
All Funds	29,612,811	37,495,829	34,382,903	85,371,128	92,597,718	-
TOTAL BUDGET						
General Fund	4,872,944	9,074,454	8,047,002	27,992,799	28,742,799	-
Other Funds	4,378,454	4,361,367	4,361,367	4,633,896	4,633,896	-
Federal Funds	20,361,413	24,060,008	21,974,534	52,744,433	59,221,023	-
All Funds	29,612,811	37,495,829	34,382,903	85,371,128	92,597,718	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-03-00-00000

Substitute Care

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

SERVICES & SUPPLIES

General Fund	688	-	-	-	-	-
Federal Funds	1,327	-	-	-	-	-
All Funds	2,015	-	-	-	-	-

SPECIAL PAYMENTS

General Fund	68,902,562	97,782,302	109,605,004	109,605,004	109,605,004	-
Other Funds	16,176,622	11,357,025	12,553,403	12,553,403	12,553,403	-
Federal Funds	109,312,691	72,159,814	80,101,050	80,101,050	80,101,050	-
All Funds	194,391,875	181,299,141	202,259,457	202,259,457	202,259,457	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	68,903,250	97,782,302	109,605,004	109,605,004	109,605,004	-
Other Funds	16,176,622	11,357,025	12,553,403	12,553,403	12,553,403	-
Federal Funds	109,314,018	72,159,814	80,101,050	80,101,050	80,101,050	-
All Funds	194,393,890	181,299,141	202,259,457	202,259,457	202,259,457	-

LIMITED BUDGET (Essential Packages)

021 PHASE-IN

SPECIAL PAYMENTS

General Fund	-	-	-	406,404	406,404	-
Federal Funds	-	-	-	918,692	918,692	-
All Funds	-	-	-	1,325,096	1,325,096	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-03-00-00000

Substitute Care

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
022 PHASE-OUT PGM & ONE-TIME COSTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	(1,262,425)	(1,262,425)	-
Other Funds	-	-	-	(186,672)	(186,672)	-
Federal Funds	-	-	-	(880,029)	(880,029)	-
All Funds	-	-	-	(2,329,126)	(2,329,126)	-
031 STANDARD INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	2,600,221	2,600,221	-
Other Funds	-	-	-	296,801	296,801	-
Federal Funds	-	-	-	1,860,865	1,860,865	-
All Funds	-	-	-	4,757,887	4,757,887	-
032 ABOVE STANDARD INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	385,359	385,359	-
Other Funds	-	-	-	10,952	10,952	-
Federal Funds	-	-	-	453,062	453,062	-
All Funds	-	-	-	849,373	849,373	-
040 MANDATED CASELOAD						
SPECIAL PAYMENTS						
General Fund	-	-	-	(4,426,268)	(4,426,268)	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-03-00-00000

Substitute Care

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	(551,514)	(551,514)	-
Federal Funds	-	-	-	(3,094,550)	(3,094,550)	-
All Funds	-	-	-	(8,072,332)	(8,072,332)	-
050 FUNDSHIFTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	885,128	451,012	-
Federal Funds	-	-	-	(885,128)	(451,012)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(1,411,581)	(1,845,697)	-
Other Funds	-	-	-	(430,433)	(430,433)	-
Federal Funds	-	-	-	(1,627,088)	(1,192,972)	-
All Funds	-	-	-	(3,469,102)	(3,469,102)	-
LIMITED BUDGET (Current Service Level)						
General Fund	68,903,250	97,782,302	109,605,004	108,193,423	107,759,307	-
Other Funds	16,176,622	11,357,025	12,553,403	12,122,970	12,122,970	-
Federal Funds	109,314,018	72,159,814	80,101,050	78,473,962	78,908,078	-
All Funds	194,393,890	181,299,141	202,259,457	198,790,355	198,790,355	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
094 DECEMBER 2012 REBALANCE						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-03-00-00000

Substitute Care

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SPECIAL PAYMENTS						
Federal Funds	-	-	-	-	5,197,250	-
106 CW - SAFETY						
SPECIAL PAYMENTS						
General Fund	-	-	-	(2,041,795)	(2,041,795)	-
Other Funds	-	-	-	(245,276)	(245,276)	-
Federal Funds	-	-	-	(1,233,015)	(1,233,015)	-
All Funds	-	-	-	(3,520,086)	(3,520,086)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(2,041,795)	(2,041,795)	-
Other Funds	-	-	-	(245,276)	(245,276)	-
Federal Funds	-	-	-	(1,233,015)	3,964,235	-
All Funds	-	-	-	(3,520,086)	1,677,164	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	68,903,250	97,782,302	109,605,004	106,151,628	105,717,512	-
Other Funds	16,176,622	11,357,025	12,553,403	11,877,694	11,877,694	-
Federal Funds	109,314,018	72,159,814	80,101,050	77,240,947	82,872,313	-
All Funds	194,393,890	181,299,141	202,259,457	195,270,269	200,467,519	-
OPERATING BUDGET						
General Fund	68,903,250	97,782,302	109,605,004	106,151,628	105,717,512	-
Other Funds	16,176,622	11,357,025	12,553,403	11,877,694	11,877,694	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-03-00-00000

Substitute Care

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	109,314,018	72,159,814	80,101,050	77,240,947	82,872,313	-
All Funds	194,393,890	181,299,141	202,259,457	195,270,269	200,467,519	-
TOTAL BUDGET						
General Fund	68,903,250	97,782,302	109,605,004	106,151,628	105,717,512	-
Other Funds	16,176,622	11,357,025	12,553,403	11,877,694	11,877,694	-
Federal Funds	109,314,018	72,159,814	80,101,050	77,240,947	82,872,313	-
All Funds	194,393,890	181,299,141	202,259,457	195,270,269	200,467,519	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-04-00-00000

Adoptions

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

SERVICES & SUPPLIES

Federal Funds	10,000	-	-	-	-	-
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SPECIAL PAYMENTS

General Fund	61,275,742	69,256,649	69,222,043	69,222,043	69,222,043	-
Other Funds	955,367	1,037,939	932,716	932,716	932,716	-
Federal Funds	75,879,304	71,039,423	73,471,866	73,471,866	73,471,866	-
All Funds	138,110,413	141,334,011	143,626,625	143,626,625	143,626,625	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	61,275,742	69,256,649	69,222,043	69,222,043	69,222,043	-
Other Funds	955,367	1,037,939	932,716	932,716	932,716	-
Federal Funds	75,889,304	71,039,423	73,471,866	73,471,866	73,471,866	-
All Funds	138,120,413	141,334,011	143,626,625	143,626,625	143,626,625	-

LIMITED BUDGET (Essential Packages)

021 PHASE-IN

SPECIAL PAYMENTS

Federal Funds	-	-	-	161,495	161,495	-
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031 STANDARD INFLATION

SPECIAL PAYMENTS

General Fund	-	-	-	1,661,328	1,661,328	-
Other Funds	-	-	-	22,385	22,385	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-04-00-00000

Adoptions

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	1,767,201	1,767,201	-
All Funds	-	-	-	3,450,914	3,450,914	-
032 ABOVE STANDARD INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	9,660	9,660	-
Other Funds	-	-	-	344	344	-
Federal Funds	-	-	-	12,081	12,081	-
All Funds	-	-	-	22,085	22,085	-
040 MANDATED CASELOAD						
SPECIAL PAYMENTS						
General Fund	-	-	-	2,156,412	2,156,412	-
Other Funds	-	-	-	46,687	46,687	-
Federal Funds	-	-	-	2,462,860	2,462,860	-
All Funds	-	-	-	4,665,959	4,665,959	-
050 FUNDSHIFTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	1,588,520	1,111,553	-
Federal Funds	-	-	-	(1,588,520)	(1,111,553)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	5,415,920	4,938,953	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-04-00-00000

Adoptions

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	69,416	69,416	-
Federal Funds	-	-	-	2,815,117	3,292,084	-
All Funds	-	-	-	8,300,453	8,300,453	-
LIMITED BUDGET (Current Service Level)						
General Fund	61,275,742	69,256,649	69,222,043	74,637,963	74,160,996	-
Other Funds	955,367	1,037,939	932,716	1,002,132	1,002,132	-
Federal Funds	75,889,304	71,039,423	73,471,866	76,286,983	76,763,950	-
All Funds	138,120,413	141,334,011	143,626,625	151,927,078	151,927,078	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
106 CW - SAFETY						
SPECIAL PAYMENTS						
General Fund	-	-	-	(1,562,508)	(1,562,508)	-
Other Funds	-	-	-	(22,729)	(22,729)	-
Federal Funds	-	-	-	(1,453,843)	(1,453,843)	-
All Funds	-	-	-	(3,039,080)	(3,039,080)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(1,562,508)	(1,562,508)	-
Other Funds	-	-	-	(22,729)	(22,729)	-
Federal Funds	-	-	-	(1,453,843)	(1,453,843)	-
All Funds	-	-	-	(3,039,080)	(3,039,080)	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-04-00-00000

Adoptions

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	61,275,742	69,256,649	69,222,043	73,075,455	72,598,488	-
Other Funds	955,367	1,037,939	932,716	979,403	979,403	-
Federal Funds	75,889,304	71,039,423	73,471,866	74,833,140	75,310,107	-
All Funds	138,120,413	141,334,011	143,626,625	148,887,998	148,887,998	-
OPERATING BUDGET						
General Fund	61,275,742	69,256,649	69,222,043	73,075,455	72,598,488	-
Other Funds	955,367	1,037,939	932,716	979,403	979,403	-
Federal Funds	75,889,304	71,039,423	73,471,866	74,833,140	75,310,107	-
All Funds	138,120,413	141,334,011	143,626,625	148,887,998	148,887,998	-
TOTAL BUDGET						
General Fund	61,275,742	69,256,649	69,222,043	73,075,455	72,598,488	-
Other Funds	955,367	1,037,939	932,716	979,403	979,403	-
Federal Funds	75,889,304	71,039,423	73,471,866	74,833,140	75,310,107	-
All Funds	138,120,413	141,334,011	143,626,625	148,887,998	148,887,998	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-06-00-00000

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	114,604,642	170,159,009	175,334,134	196,486,193	195,702,573	-
Other Funds	5,318,828	2,302,602	2,298,880	2,150,904	2,144,383	-
Federal Funds	167,693,659	159,168,691	158,223,129	174,613,721	173,917,125	-
All Funds	287,617,129	331,630,302	335,856,143	373,250,818	371,764,081	-

SERVICES & SUPPLIES

General Fund	13,913,001	9,223,270	10,078,499	10,078,499	10,078,499	-
Other Funds	1,044,836	32,349	32,349	32,349	32,349	-
Federal Funds	23,102,243	16,961,963	16,969,163	16,969,163	16,969,163	-
All Funds	38,060,080	26,217,582	27,080,011	27,080,011	27,080,011	-

CAPITAL OUTLAY

General Fund	10,155	15,962	15,962	15,962	15,962	-
Other Funds	-	228	228	228	228	-
Federal Funds	-	15,094	15,094	15,094	15,094	-
All Funds	10,155	31,284	31,284	31,284	31,284	-

SPECIAL PAYMENTS

General Fund	(197)	4,205	4,205	4,205	4,205	-
Federal Funds	(197)	-	-	-	-	-
All Funds	(394)	4,205	4,205	4,205	4,205	-

TOTAL LIMITED BUDGET (Excluding Packages)

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-06-00-00000

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	128,527,601	179,402,446	185,432,800	206,584,859	205,801,239	-
Other Funds	6,363,664	2,335,179	2,331,457	2,183,481	2,176,960	-
Federal Funds	190,795,705	176,145,748	175,207,386	191,597,978	190,901,382	-
All Funds	325,686,970	357,883,373	362,971,643	400,366,318	398,879,581	-
AUTHORIZED POSITIONS	2,378	2,361	2,361	2,373	2,373	-
AUTHORIZED FTE	2,316.10	2,312.92	2,312.92	2,325.40	2,325.40	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	1,802,534	1,802,401	-
Other Funds	-	-	-	(128,266)	(128,266)	-
Federal Funds	-	-	-	416,732	416,589	-
All Funds	-	-	-	2,091,000	2,090,724	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	904,285	900,514	-
Federal Funds	-	-	-	385,450	383,834	-
All Funds	-	-	-	1,289,735	1,284,348	-
SERVICES & SUPPLIES						
General Fund	-	-	-	1,102,551	1,102,551	-
Federal Funds	-	-	-	523,224	523,224	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-06-00-00000

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	1,625,775	1,625,775	-
AUTHORIZED POSITIONS	-	-	-	8	8	-
AUTHORIZED FTE	-	-	-	8.00	8.00	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	(827,732)	(827,732)	-
Federal Funds	-	-	-	(354,743)	(354,743)	-
All Funds	-	-	-	(1,182,475)	(1,182,475)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	828,743	828,743	-
Other Funds	-	-	-	2,508	2,508	-
Federal Funds	-	-	-	1,143,002	1,143,002	-
All Funds	-	-	-	1,974,253	1,974,253	-
CAPITAL OUTLAY						
General Fund	-	-	-	383	383	-
Other Funds	-	-	-	5	5	-
Federal Funds	-	-	-	362	362	-
All Funds	-	-	-	750	750	-
SPECIAL PAYMENTS						
General Fund	-	-	-	101	101	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-06-00-00000

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	199,983	199,983	-
Other Funds	-	-	-	260	260	-
Federal Funds	-	-	-	327,778	327,778	-
All Funds	-	-	-	528,021	528,021	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	3,301,689	3,288,108	-
Other Funds	-	-	-	(23)	(26)	-
Federal Funds	-	-	-	(3,301,666)	(3,288,082)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	241,003	51,173	-
Federal Funds	-	-	-	(241,003)	(51,173)	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	(78,518)	(78,176)	-
Other Funds	-	-	-	(5,012)	(4,990)	-
Federal Funds	-	-	-	(109,247)	(108,771)	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-06-00-00000

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	(192,777)	(191,937)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(1,569,863)	5,773,618	-
Other Funds	-	-	-	253,281	257,038	-
Federal Funds	-	-	-	3,145,211	11,715,357	-
All Funds	-	-	-	1,828,629	17,746,013	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	5,905,159	13,041,667	-
Other Funds	-	-	-	122,753	126,529	-
Federal Funds	-	-	-	1,935,100	10,707,377	-
All Funds	-	-	-	7,963,012	23,875,573	-
AUTHORIZED POSITIONS	-	-	-	7	7	-
AUTHORIZED FTE	-	-	-	7.00	7.00	-
LIMITED BUDGET (Current Service Level)						
General Fund	128,527,601	179,402,446	185,432,800	212,490,018	218,842,906	-
Other Funds	6,363,664	2,335,179	2,331,457	2,306,234	2,303,489	-
Federal Funds	190,795,705	176,145,748	175,207,386	193,533,078	201,608,759	-
All Funds	325,686,970	357,883,373	362,971,643	408,329,330	422,755,154	-
AUTHORIZED POSITIONS	2,378	2,361	2,361	2,380	2,380	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-06-00-00000

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	2,316.10	2,312.92	2,312.92	2,332.40	2,332.40	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(772,134)	(768,771)	-
Other Funds	-	-	-	(808)	(805)	-
Federal Funds	-	-	-	(757,297)	(760,590)	-
All Funds	-	-	-	(1,530,239)	(1,530,166)	-
AUTHORIZED POSITIONS	-	-	-	(8)	(8)	-
AUTHORIZED FTE	-	-	-	(7.71)	(7.71)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(528,128)	-
Other Funds	-	-	-	-	(9,629)	-
Federal Funds	-	-	-	-	(440,149)	-
All Funds	-	-	-	-	(977,906)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(4,219,991)	-
Other Funds	-	-	-	-	(76,940)	-

Program Unit Appropriated Fund Group and Category Summary

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2013-15 Biennium

Cross Reference Number: 10000-060-06-00-00000

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(3,516,999)	-
All Funds	-	-	-	-	(7,813,930)	-
094 DECEMBER 2012 REBALANCE						
PERSONAL SERVICES						
Federal Funds	-	-	-	-	312,500	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	291,667	-
Federal Funds	-	-	-	-	1,000,000	-
All Funds	-	-	-	-	1,291,667	-
AUTHORIZED POSITIONS	-	-	-	-	2	-
AUTHORIZED FTE	-	-	-	-	1.26	-
106 CW - SAFETY						
PERSONAL SERVICES						
General Fund	-	-	-	18,262,003	18,189,690	-
Other Funds	-	-	-	2,192,537	2,183,175	-
Federal Funds	-	-	-	11,094,452	11,050,319	-
All Funds	-	-	-	31,548,992	31,423,184	-
SERVICES & SUPPLIES						
General Fund	-	-	-	13,419,607	6,076,126	-
Other Funds	-	-	-	460,775	457,018	-
Federal Funds	-	-	-	12,283,323	(7,286,823)	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-06-00-00000

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	26,163,705	(753,679)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	13,019,561	13,019,561	-
Other Funds	-	-	-	8,246	8,246	-
Federal Funds	-	-	-	807,754	807,754	-
All Funds	-	-	-	13,835,561	13,835,561	-
AUTHORIZED POSITIONS	-	-	-	310	310	-
AUTHORIZED FTE	-	-	-	228.32	228.32	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	43,929,037	32,060,154	-
Other Funds	-	-	-	2,660,750	2,561,065	-
Federal Funds	-	-	-	23,428,232	1,166,012	-
All Funds	-	-	-	70,018,019	35,787,231	-
AUTHORIZED POSITIONS	-	-	-	302	304	-
AUTHORIZED FTE	-	-	-	220.61	221.87	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	128,527,601	179,402,446	185,432,800	256,419,055	250,903,060	-
Other Funds	6,363,664	2,335,179	2,331,457	4,966,984	4,864,554	-
Federal Funds	190,795,705	176,145,748	175,207,386	216,961,310	202,774,771	-
All Funds	325,686,970	357,883,373	362,971,643	478,347,349	458,542,385	-
AUTHORIZED POSITIONS	2,378	2,361	2,361	2,682	2,684	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-06-00-00000

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	2,316.10	2,312.92	2,312.92	2,553.01	2,554.27	-
OPERATING BUDGET						
General Fund	128,527,601	179,402,446	185,432,800	256,419,055	250,903,060	-
Other Funds	6,363,664	2,335,179	2,331,457	4,966,984	4,864,554	-
Federal Funds	190,795,705	176,145,748	175,207,386	216,961,310	202,774,771	-
All Funds	325,686,970	357,883,373	362,971,643	478,347,349	458,542,385	-
AUTHORIZED POSITIONS	2,378	2,361	2,361	2,682	2,684	-
AUTHORIZED FTE	2,316.10	2,312.92	2,312.92	2,553.01	2,554.27	-
TOTAL BUDGET						
General Fund	128,527,601	179,402,446	185,432,800	256,419,055	250,903,060	-
Other Funds	6,363,664	2,335,179	2,331,457	4,966,984	4,864,554	-
Federal Funds	190,795,705	176,145,748	175,207,386	216,961,310	202,774,771	-
All Funds	325,686,970	357,883,373	362,971,643	478,347,349	458,542,385	-
AUTHORIZED POSITIONS	2,378	2,361	2,361	2,682	2,684	-
AUTHORIZED FTE	2,316.10	2,312.92	2,312.92	2,553.01	2,554.27	-

Department of Human Services

VOCATIONAL REHABILITATION PROGRAM

MISSION

The Department of Human Services Vocational Rehabilitation program assesses, plans, develops and provides vocational rehabilitation services to Oregon's increasingly diverse individuals to become independent through positive employment outcomes.

The program

This is a state and federal program authorized by state law (ORS 344.511 et seq.) and the federal Rehabilitation Act of 1973, amended in 1998.

All working-age Oregonians with a disability legally entitled to work, with the exception of individuals with blindness, are potentially eligible for services. Individuals who experience a medical, cognitive or psychiatric diagnosis that results in an impediment to employment typically are eligible for services. Recipients of Social Security disability benefits are presumed eligible for services.

Approximately 96 percent of all eligible clients currently served by OVRs are persons with severe disabilities. These individuals typically experience

multiple functional limitations requiring several services provided over an extended period.

We have counselors with expertise in the fields of autism, deafness and hearing impairments, mental health, motivational intervention, spinal injury, and traumatic brain injury; and, general caseload managers who provide consultation and technical assistance to agency staff.

Individuals we serve

Vocational Rehabilitation employees provide direct services through a network of local offices across Oregon. For a list, see <http://cms.oregon.gov/dhs/Pages/localoffices/index.aspx>

Services are provided by rehabilitation counselors and support staff who deliver direct client services through 34 field offices and multiple single employee outstations in one-stop career centers and other human services agencies across the state. The demographics in Oregon are changing and our services are adapting accordingly in order to meet the diverse needs of consumers seeking services in order to provide

culturally specific services to consumers and to diversify the workforce delivering those services in order to achieve better outcomes.

Our numbers:

- Helped 15,214 individuals and obtained 1,2,032 employment outcomes. (2012)
- Contract with 39 school districts and consortia on behalf of 115 schools for approximately 1,400 students each year.
- Assisted 121 individuals with intellectual and developmental disabilities and 105 individuals with psychiatric disabilities obtain supported employment outcomes.

SERVICES

This program is designed under four primary areas; basic services, youth programs, supported employment, and independent living.

Vocational Rehabilitation (VR) – These are basic services provided to individuals whose disabilities present societal challenges to employment. A rehabilitation counselor conducts a comprehensive assessment to evaluate vocational potential, including diagnostic and related services necessary for the determination of eligibility for services as well as the nature and scope of services to be provided.

Vocational counseling and guidance builds on this assessment and helps the client identify a vocational goal. The counselor, in partnership with the client, develops an individualized plan for employment and authorizes services and training in support of the plan while maintaining a counseling relationship with the client.

Youth Transition Program (YTP) These services bridge the gap between school and work by providing coordinated vocational rehabilitation services while the student is in school and ensuring a smooth transition to adult services and employment after completion of school. OVRS currently contracts with 39 school districts and consortia on behalf of 115 schools to provide and coordinate these services. Transition specialists work with students in their home schools. Youth with disabilities that complete high school and transition to work or postsecondary education or some mix do so at rates that exceed national averages through our Youth Transition Program. This nationally recognized school-to-work transition approach is a best practice for young people with disabilities. We partner with local school districts, the Department of Education, and the University of Oregon (which provides technical assistance, training and program evaluation).

Supported Employment Services (SES) These services targets individuals with the most significant disabilities who, with intensive training, job coaching and the provision of ongoing supports, can obtain and retain competitive employment in the community. Basic vocational rehabilitation services are provided on a time-limited basis for each client. The Mental Health Program, Developmental Disability Program, other community programs, families and private employers are responsible for the follow-along services once we completed placement and training services. Supported Employment Services combine traditional VR services and support services provided by job coaches, typically at job sites.

The Independent Living Program Services are available through seven Centers for Independent Living (CIL). The CILs are consumer controlled nonprofit organizations. This is a federal program established in Title VII of the Rehabilitation Act of 1973. Oregon's State Independent Living Council was established by Governor's Executive Order 94-12, in 1994. We have the responsibility to:

- receive, account for, and disburse funds received by the State under Title VII, chapter 1;
- provide administrative support services for a program under part B of chapter 1;

- keep records and provide access to such records as the Rehabilitation Services Administration Commissioner finds necessary; and
- submit such additional information or provide such assurances as the Commissioner may require.
- In addition, under the Title I Vocational Rehabilitation Program, Section 101(a)(18)(A)(ii)(II) requires there to be funding provided by Title I in support of the State Independent Living Council's resource plan.

Centers for Independent Living- Centers must provide at least four core services – information and referral, independent living skills training, peer counseling, and both systems and individual advocacy. CILs also provide a range of services based on local needs, many of which compliment services provided through other state and federally funded programs. As an example, benefits planning as an incentive to work, mentoring for individuals transitioning to less restrictive living environments, or training for individuals utilizing state-funded home care workers. Services are provided through a peer-mentoring model, with an emphasis on self-help, self-advocacy, and consumer responsibility. Specialists support clients as they work to achieve identified goals.

Specialists are individuals who have experienced disabilities, and who have successfully overcome barriers to independence, employment and community involvement. Services are provided at the most appropriate location for the consumer's need – at a Center for Independent Living office, the consumer's home, or other community setting. The mentoring approach provides consumers with trusted advisors who understand their barriers and model the skills and qualities consumers are working to achieve.

Vendor report cards improve the quality of jobs and return on investments with our contracts through a “vendor report card”. Beginning in 2013, the report card will publish data about the number and quality of jobs vendors have developed as compared to dollars spent. Report cards support consumers to make informed choices about service providers. The cards will be used with providers to identify areas of best practice, need for program improvement, and determine whether or not to continue contracting with a provider.

Client Status Indicator (CSI), a computer based tool that monitors critical elements of case flow and compliance, work that had previously been completed by staff. This tool will allow for more frequent reviews and feedback opportunities for staff;

identification of training issues; and reduced audit findings.

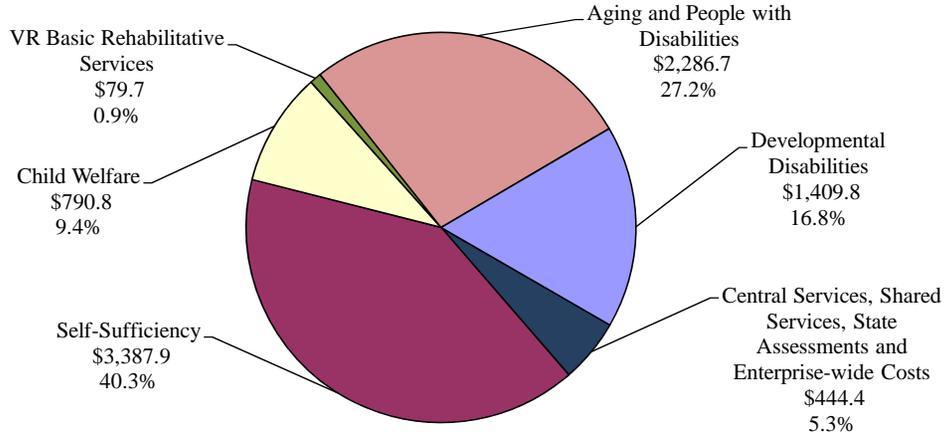
Developmental Disabilities – Employment First initiative, we will support DHS' Developmental Disabilities program to improve service equity and provide additional focused assistance for their Employment First initiative. A number of these individuals have significant barriers to employment and our counselors and service providers will need additional skills and expertise to assist. Services will focus on community-based employment. This will require significant changes in service design, delivery, and coordination with education, DD services, community providers and employers.

Work Incentive Network (WIN). WIN is an evidence based practice, providing benefits and work incentives planning to individuals with significant disabilities who want to obtain, maintain, or increase their employment but not lose other benefits and medical coverage. This allows people on disability benefits to become employed, gain more levels of self-sufficiency, become engaged in their communities and live a higher quality of life.

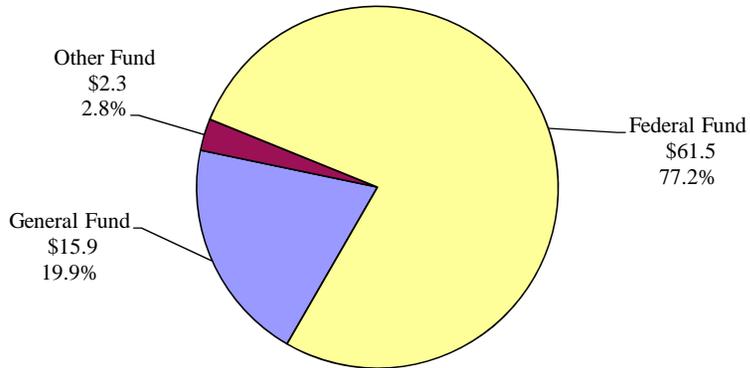
Serving Employers, One of the most significant barriers to employing people with disabilities involves

overcoming employer concerns about the costs and efforts associated with hiring someone with a disability. We provide outreach services, training and technical assistance to employers to help overcome this barrier. Our efforts have resulted in an additional 118 jobs for Oregonians in small businesses and larger organizations, such as Walgreens and Lowes.

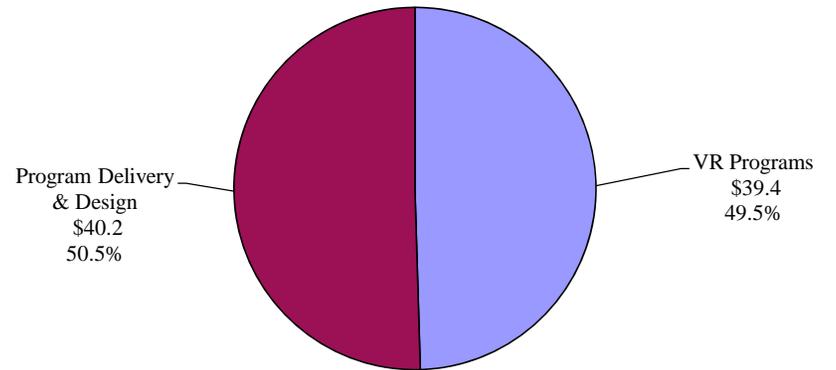
**Department of Human Services (DHS)
2011-13 Legislatively Approved Budget
Total Fund by Program Area
\$8.399 million**



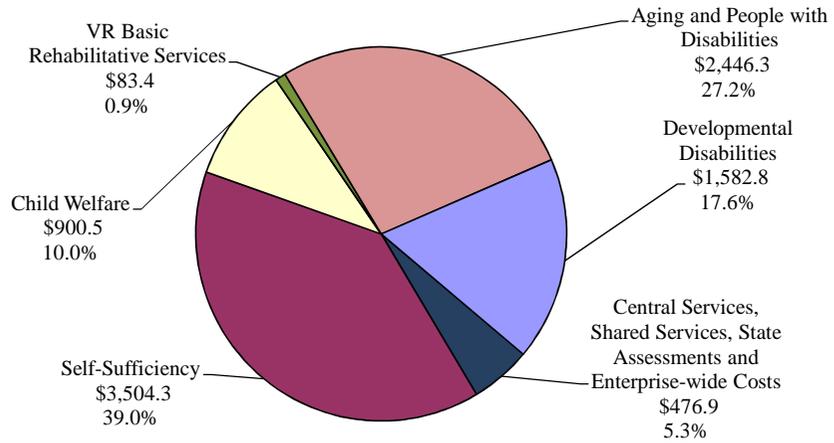
**VR - Basic Rehabilitative Services (VR)
Total by Fund Type
\$79.7 million**



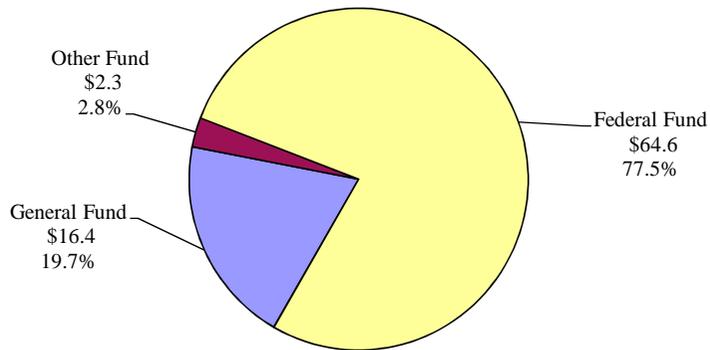
**VR - Basic Rehabilitative Services (VR)
Total by Program
\$79.7 million**



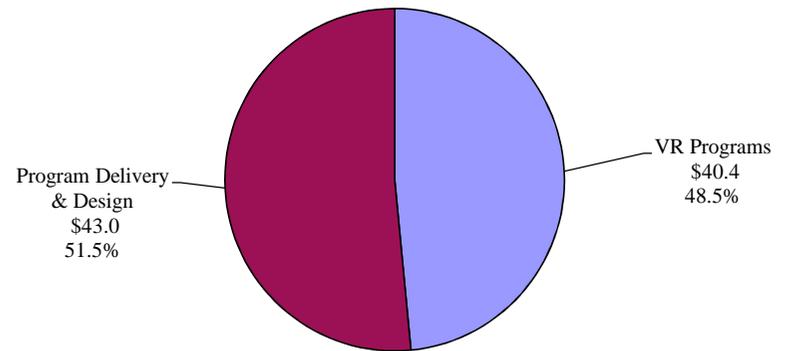
**Department of Human Services (DHS)
2013-15 Governor's Balanced Budget
Total Fund by Program Area
\$8,994.2 million**



**VR - Basic Rehabilitative Services (VR)
Total by Fund Type
\$83.4 million**



**VR - Basic Rehabilitative Services (VR)
Total by Program
\$83.4 million**



Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
VR - Basic Rehabilitative Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-07-00-00000**

<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>
2011-13 Leg Adopted Budget	224	220.28	79,100,148	15,323,664	-	2,269,521	61,506,963	-	-
2011-13 Emergency Boards	-	-	555,780	555,780	-	-	-	-	-
2011-13 Leg Approved Budget	224	220.28	79,655,928	15,879,444	-	2,269,521	61,506,963	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	3,507,870	723,067	-	30,020	2,754,783	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	224	220.28	83,163,798	16,602,511	-	2,299,541	64,261,746	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	14,064	2,965	-	66	11,033	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(187,836)	(232,381)	-	(20,392)	64,937	-	-
Subtotal	-	-	(173,772)	(229,416)	-	(20,326)	75,970	-	-
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)	-	-	1,225,944	211,999	-	45,259	968,686	-	-
Subtotal	-	-	1,225,944	211,999	-	45,259	968,686	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
VR - Basic Rehabilitative Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-07-00-00000**

<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	-	-	-	32,133	-	-	(32,133)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	224	220.28	84,215,970	16,617,227	-	2,324,474	65,274,269	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
VR - Basic Rehabilitative Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-07-00-00000**

<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: 2013-15 Current Service Level	224	220.28	84,215,970	16,617,227	-	2,324,474	65,274,269	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	224	220.28	84,215,970	16,617,227	-	2,324,474	65,274,269	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(91,474)	(19,130)	-	(452)	(71,892)	-	-
093 - Other PERS Adjustments	-	-	(730,918)	(152,858)	-	(3,610)	(574,450)	-	-
094 - December 2012 Rebalance	-	-	-	-	-	-	-	-	-
101 - Central & Shared POP	-	-	-	-	-	-	-	-	-
102 - SS - Healthy People	-	-	-	-	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	-	-	-	-	-	-	-	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
VR - Basic Rehabilitative Services
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-07-00-00000**

<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>
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(822,392)	(171,988)	-	(4,062)	(646,342)	-	-

Total 2013-15 Governor's Budget	224	220.28	83,393,578	16,445,239	-	2,320,412	64,627,927	-	-
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Percentage Change From 2011-13 Leg Approved Budget	-	-	4.70%	3.60%	-	2.20%	5.10%	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.00%	-1.00%	-	-0.20%	-1.00%	-	-

Department of Human Services VR - Basic Rehabilitative Services 10000-060-07-00-00000			2013-15 Revenue Report						
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget			
GENERAL FUND REVENUES									
General Fund Appropriation	0050	GF	14,339,538	15,879,444	17,815,243	16,445,239			
TOTAL REVENUES		GF	14,339,538	15,879,444	17,815,243	16,445,239			
TOTAL GENERAL FUNDS		GF	14,339,538	15,879,444	17,815,243	16,445,239			
OTHER FUNDS REVENUES									
Beginning Balance Adjustment	0025	OF				1,229,767			
Other Revenues	0975	OF	3,534,049	2,269,521	2,325,219	2,320,412			
TOTAL REVENUES		OF	3,534,049	2,269,521	2,325,219	3,550,179			
TOTAL OTHER FUNDS		OF	3,534,049	2,269,521	2,325,219	3,550,179			
FEDERAL FUNDS REVENUES									
Federal Funds Revenue	0995	FF	57,098,909	61,506,963	69,689,958	64,627,927			
TOTAL REVENUES			57,098,909	61,506,963	69,689,958	64,627,927			
TRANSFERS OUT									
TOTAL FEDERAL FUNDS		FF	57,098,909	61,506,963	69,689,958	64,627,927			
TOTAL AVAILABLE REVENUES		TF	74,972,496	79,655,928	89,830,420	84,623,345			

PACKAGE: 094 - December 2012 Rebalance

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
9229020	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	19,818 11,664	477 281	74,985 44,141		95,280 56,086
9229020	MMS X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	08	3,970.00	19,819- 11,664-	476- 281-	74,985- 44,141-		95,280- 56,086-
TOTAL PICS SALARY								1-	1			
TOTAL PICS OPE								-----				
TOTAL PICS PERSONAL SERVICES =				.00	.00			1-	1	-----		

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(229,416)	-	-	-	-	-	(229,416)
Other Revenues	-	-	(20,326)	-	-	-	(20,326)
Federal Funds	-	-	-	75,970	-	-	75,970
Total Revenues	(\$229,416)	-	(\$20,326)	\$75,970	-	-	(\$173,772)
Personal Services							
Temporary Appointments	10,428	-	4,530	7,133	-	-	22,091
Overtime Payments	243	-	3	1,030	-	-	1,276
Shift Differential	3	-	-	12	-	-	15
All Other Differential	911	-	3	3,595	-	-	4,509
Public Employees' Retire Cont	221	-	2	884	-	-	1,107
Pension Obligation Bond	(248,054)	-	(26,449)	50,175	-	-	(224,328)
Social Security Taxes	886	-	346	901	-	-	2,133
Unemployment Assessments	216	-	12	1,208	-	-	1,436
Mass Transit Tax	2,766	-	1,161	-	-	-	3,927
Vacancy Savings	2,965	-	66	11,033	-	-	14,064
Reconciliation Adjustment	(1)	-	-	(1)	-	-	(2)
Total Personal Services	(\$229,416)	-	(\$20,326)	\$75,970	-	-	(\$173,772)
Total Expenditures							
Total Expenditures	(229,416)	-	(20,326)	75,970	-	-	(173,772)
Total Expenditures	(\$229,416)	-	(\$20,326)	\$75,970	-	-	(\$173,772)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

<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

**Human Services, Dept. of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	200,379	-	-	-	-	-	200,379
Other Revenues	-	-	45,259	-	-	-	45,259
Federal Funds	-	-	-	848,873	-	-	848,873
Total Revenues	\$200,379	-	\$45,259	\$848,873	-	-	\$1,094,511
Services & Supplies							
Instate Travel	1,248	-	(2)	15,726	-	-	16,972
Out of State Travel	258	-	-	2,271	-	-	2,529
Employee Training	969	-	-	5,491	-	-	6,460
Office Expenses	785	-	-	10,384	-	-	11,169
Telecommunications	950	-	-	8,256	-	-	9,206
Publicity and Publications	22	-	-	186	-	-	208
Professional Services	7,494	-	2	49,258	-	-	56,754
Attorney General	6,381	-	2	9,377	-	-	15,760
Dispute Resolution Services	110	-	-	963	-	-	1,073
Employee Recruitment and Develop	6	-	-	56	-	-	62
Dues and Subscriptions	253	-	-	2,223	-	-	2,476
Agency Program Related S and S	627	-	-	5,501	-	-	6,128
Other Services and Supplies	1,863	-	-	14,779	-	-	16,642
Expendable Prop 250 - 5000	195	-	-	1,687	-	-	1,882
IT Expendable Property	49	-	-	428	-	-	477
Total Services & Supplies	\$21,210	-	\$2	\$126,586	-	-	\$147,798

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	554	-	142	1,872	-	-	2,568
Dist to Individuals	62,555	-	16,606	266,704	-	-	345,865
Other Special Payments	115,844	-	28,509	452,913	-	-	597,266
Spc Pmt to Employment Dept	216	-	-	798	-	-	1,014
Total Special Payments	\$179,169	-	\$45,257	\$722,287	-	-	\$946,713
Total Expenditures							
Total Expenditures	200,379	-	45,259	848,873	-	-	1,094,511
Total Expenditures	\$200,379	-	\$45,259	\$848,873	-	-	\$1,094,511
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,988	-	-	-	-	-	2,988
Federal Funds	-	-	-	11,041	-	-	11,041
Total Revenues	\$2,988	-	-	\$11,041	-	-	\$14,029
Special Payments							
Other Special Payments	2,988	-	-	11,041	-	-	14,029
Total Special Payments	\$2,988	-	-	\$11,041	-	-	\$14,029
Total Expenditures							
Total Expenditures	2,988	-	-	11,041	-	-	14,029
Total Expenditures	\$2,988	-	-	\$11,041	-	-	\$14,029
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,632	-	-	-	-	-	8,632
Federal Funds	-	-	-	108,772	-	-	108,772
Total Revenues	\$8,632	-	-	\$108,772	-	-	\$117,404
Services & Supplies							
Instate Travel	8,632	-	-	108,772	-	-	117,404
Total Services & Supplies	\$8,632	-	-	\$108,772	-	-	\$117,404
Total Expenditures							
Total Expenditures	8,632	-	-	108,772	-	-	117,404
Total Expenditures	\$8,632	-	-	\$108,772	-	-	\$117,404
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32,133	-	-	-	-	-	32,133
Federal Funds	-	-	-	(32,133)	-	-	(32,133)
Total Revenues	\$32,133	-	-	(\$32,133)	-	-	-
Special Payments							
Dist to Individuals	32,133	-	-	(32,133)	-	-	-
Total Special Payments	\$32,133	-	-	(\$32,133)	-	-	-
Total Expenditures							
Total Expenditures	32,133	-	-	(32,133)	-	-	-
Total Expenditures	\$32,133	-	-	(\$32,133)	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	(42,290)	-	90	191,521	-	-	149,321
Out of State Travel	9,811	-	-	(9,810)	-	-	1
Employee Training	(24,482)	-	-	(88,849)	-	-	(113,331)
Office Expenses	(8,979)	-	-	112,419	-	-	103,440
Telecommunications	(9,520)	-	-	(84,604)	-	-	(94,124)
Publicity and Publications	-	-	-	31,038	-	-	31,038
Professional Services	-	-	(74)	-	-	-	(74)
Attorney General	-	-	(16)	-	-	-	(16)
Dispute Resolution Services	5,305	-	-	(4,162)	-	-	1,143
Employee Recruitment and Develop	336	-	-	(131)	-	-	205
Dues and Subscriptions	(8,227)	-	-	(76,555)	-	-	(84,782)
Facilities Rental and Taxes	39	-	-	394	-	-	433
Fuels and Utilities	16	-	-	163	-	-	179
Facilities Maintenance	866	-	-	8,759	-	-	9,625
Agency Program Related S and S	93,869	-	-	317,296	-	-	411,165
Other Services and Supplies	(11,519)	-	-	(324,783)	-	-	(336,302)
Expendable Prop 250 - 5000	(3,143)	-	-	(54,441)	-	-	(57,584)
IT Expendable Property	(2,082)	-	-	(18,255)	-	-	(20,337)
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

<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

Human Services, Dept. of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,130)	-	-	-	-	-	(19,130)
Other Revenues	-	-	(452)	-	-	-	(452)
Federal Funds	-	-	-	(71,892)	-	-	(71,892)
Total Revenues	(\$19,130)	-	(\$452)	(\$71,892)	-	-	(\$91,474)
Personal Services							
PERS Policy Adjustment	(19,130)	-	(452)	(71,892)	-	-	(91,474)
Total Personal Services	(\$19,130)	-	(\$452)	(\$71,892)	-	-	(\$91,474)
Total Expenditures							
Total Expenditures	(19,130)	-	(452)	(71,892)	-	-	(91,474)
Total Expenditures	(\$19,130)	-	(\$452)	(\$71,892)	-	-	(\$91,474)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(152,858)	-	-	-	-	-	(152,858)
Other Revenues	-	-	(3,610)	-	-	-	(3,610)
Federal Funds	-	-	-	(574,450)	-	-	(574,450)
Total Revenues	(\$152,858)	-	(\$3,610)	(\$574,450)	-	-	(\$730,918)
Personal Services							
PERS Policy Adjustment	(152,858)	-	(3,610)	(574,450)	-	-	(730,918)
Total Personal Services	(\$152,858)	-	(\$3,610)	(\$574,450)	-	-	(\$730,918)
Total Expenditures							
Total Expenditures	(152,858)	-	(3,610)	(574,450)	-	-	(730,918)
Total Expenditures	(\$152,858)	-	(\$3,610)	(\$574,450)	-	-	(\$730,918)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: VR - Basic Rehabilitative Services
Cross Reference Number: 10000-060-07-00-00000

<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	(1)	-	1	-	-	-	-
Reconciliation Adjustment	1	-	(1)	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000
Cross Reference Number: 10000-060-07-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Other Revenues	3,534,049	2,269,521	2,269,521	2,325,219	2,320,412	-
Total Other Funds	\$3,534,049	\$2,269,521	\$2,269,521	\$2,325,219	\$2,320,412	-
Federal Funds						
Federal Funds	57,098,909	61,506,963	61,506,963	69,689,958	64,627,927	-
Total Federal Funds	\$57,098,909	\$61,506,963	\$61,506,963	\$69,689,958	\$64,627,927	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-07-00-00000

VR - Basic Rehabilitative Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	12,591,495	7,524,934	7,797,858	8,552,445	8,520,925	-
Other Funds	214,512	383,805	383,805	414,570	413,825	-
Federal Funds	20,292,812	26,758,252	26,758,252	29,631,487	29,513,035	-
All Funds	33,098,819	34,666,991	34,939,915	38,598,502	38,447,785	-

SERVICES & SUPPLIES

General Fund	371,040	594,633	616,201	616,201	616,201	-
Other Funds	9,717	1	1	1	1	-
Federal Funds	5,097,912	4,653,474	4,653,474	4,653,474	4,653,474	-
All Funds	5,478,669	5,248,108	5,269,676	5,269,676	5,269,676	-

CAPITAL OUTLAY

General Fund	429	-	-	-	-	-
Federal Funds	30,000	-	-	-	-	-
All Funds	30,429	-	-	-	-	-

SPECIAL PAYMENTS

General Fund	1,376,574	7,204,097	7,465,385	7,465,385	7,465,385	-
Other Funds	1,661,010	1,885,715	1,885,715	1,885,715	1,885,715	-
Federal Funds	31,678,185	30,095,237	30,095,237	30,095,237	30,095,237	-
All Funds	34,715,769	39,185,049	39,446,337	39,446,337	39,446,337	-

TOTAL LIMITED BUDGET (Excluding Packages)

Human Services, Dept. of

Agency Number: 10000

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-07-00-00000

VR - Basic Rehabilitative Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	14,339,538	15,323,664	15,879,444	16,634,031	16,602,511	-
Other Funds	1,885,239	2,269,521	2,269,521	2,300,286	2,299,541	-
Federal Funds	57,098,909	61,506,963	61,506,963	64,380,198	64,261,746	-
All Funds	73,323,686	79,100,148	79,655,928	83,314,515	83,163,798	-
AUTHORIZED POSITIONS	227	224	224	224	224	-
AUTHORIZED FTE	222.31	220.28	220.28	220.28	220.28	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(229,408)	(229,416)	-
Other Funds	-	-	-	(20,326)	(20,326)	-
Federal Funds	-	-	-	76,001	75,970	-
All Funds	-	-	-	(173,733)	(173,772)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	21,210	21,210	-
Other Funds	-	-	-	2	2	-
Federal Funds	-	-	-	126,586	126,586	-
All Funds	-	-	-	147,798	147,798	-
SPECIAL PAYMENTS						
General Fund	-	-	-	179,169	179,169	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-07-00-00000

VR - Basic Rehabilitative Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	45,257	45,257	-
Federal Funds	-	-	-	722,287	722,287	-
All Funds	-	-	-	946,713	946,713	-
032 ABOVE STANDARD INFLATION						
SPECIAL PAYMENTS						
General Fund	-	-	-	2,988	2,988	-
Federal Funds	-	-	-	11,041	11,041	-
All Funds	-	-	-	14,029	14,029	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	8,632	8,632	-
Federal Funds	-	-	-	108,772	108,772	-
All Funds	-	-	-	117,404	117,404	-
050 FUNDSHIFTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	32,133	32,133	-
Federal Funds	-	-	-	(32,133)	(32,133)	-
All Funds	-	-	-	-	-	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	14,724	14,716	-
Other Funds	-	-	-	24,933	24,933	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-07-00-00000

VR - Basic Rehabilitative Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	1,012,554	1,012,523	-
All Funds	-	-	-	1,052,211	1,052,172	-
LIMITED BUDGET (Current Service Level)						
General Fund	14,339,538	15,323,664	15,879,444	16,648,755	16,617,227	-
Other Funds	1,885,239	2,269,521	2,269,521	2,325,219	2,324,474	-
Federal Funds	57,098,909	61,506,963	61,506,963	65,392,752	65,274,269	-
All Funds	73,323,686	79,100,148	79,655,928	84,366,726	84,215,970	-
AUTHORIZED POSITIONS	227	224	224	224	224	-
AUTHORIZED FTE	222.31	220.28	220.28	220.28	220.28	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(19,130)	-
Other Funds	-	-	-	-	(452)	-
Federal Funds	-	-	-	-	(71,892)	-
All Funds	-	-	-	-	(91,474)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(152,858)	-
Other Funds	-	-	-	-	(3,610)	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-07-00-00000

VR - Basic Rehabilitative Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(574,450)	-
All Funds	-	-	-	-	(730,918)	-
107 VR - ECONOMY & JOBS						
PERSONAL SERVICES						
General Fund	-	-	-	205,623	-	-
Federal Funds	-	-	-	746,942	-	-
All Funds	-	-	-	952,565	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	437,813	-	-
Federal Funds	-	-	-	1,617,666	-	-
All Funds	-	-	-	2,055,479	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	523,052	-	-
Federal Funds	-	-	-	1,932,598	-	-
All Funds	-	-	-	2,455,650	-	-
AUTHORIZED POSITIONS	-	-	-	7	-	-
AUTHORIZED FTE	-	-	-	6.64	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	1,166,488	(171,988)	-
Other Funds	-	-	-	-	(4,062)	-
Federal Funds	-	-	-	4,297,206	(646,342)	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-07-00-00000

VR - Basic Rehabilitative Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	5,463,694	(822,392)	-
AUTHORIZED POSITIONS	-	-	-	7	-	-
AUTHORIZED FTE	-	-	-	6.64	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	14,339,538	15,323,664	15,879,444	17,815,243	16,445,239	-
Other Funds	1,885,239	2,269,521	2,269,521	2,325,219	2,320,412	-
Federal Funds	57,098,909	61,506,963	61,506,963	69,689,958	64,627,927	-
All Funds	73,323,686	79,100,148	79,655,928	89,830,420	83,393,578	-
AUTHORIZED POSITIONS	227	224	224	231	224	-
AUTHORIZED FTE	222.31	220.28	220.28	226.92	220.28	-
OPERATING BUDGET						
General Fund	14,339,538	15,323,664	15,879,444	17,815,243	16,445,239	-
Other Funds	1,885,239	2,269,521	2,269,521	2,325,219	2,320,412	-
Federal Funds	57,098,909	61,506,963	61,506,963	69,689,958	64,627,927	-
All Funds	73,323,686	79,100,148	79,655,928	89,830,420	83,393,578	-
AUTHORIZED POSITIONS	227	224	224	231	224	-
AUTHORIZED FTE	222.31	220.28	220.28	226.92	220.28	-
TOTAL BUDGET						
General Fund	14,339,538	15,323,664	15,879,444	17,815,243	16,445,239	-
Other Funds	1,885,239	2,269,521	2,269,521	2,325,219	2,320,412	-
Federal Funds	57,098,909	61,506,963	61,506,963	69,689,958	64,627,927	-

Human Services, Dept. of

Agency Number: 10000

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-07-00-00000

VR - Basic Rehabilitative Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	73,323,686	79,100,148	79,655,928	89,830,420	83,393,578	-
AUTHORIZED POSITIONS	227	224	224	231	224	-
AUTHORIZED FTE	222.31	220.28	220.28	226.92	220.28	-

Department of Human Services

AGING AND PEOPLE WITH DISABILITIES Program

MISSION

The Department of Human Services Aging and People with Disabilities (APD) program assists seniors and people with disabilities of all ages to achieve well-being through opportunities for community living, employment, family support and services that promote independence, choice and dignity.

GOALS

We help aging and people with disabilities:

- remain as independent as possible;
- sustain the supports needed to maintain quality lives in their home communities;
- honor choices made by them about their own lives;
- by promoting value-driven commitments in statute and policy; and
- by partnering with advocacy groups, commissions and councils, local government partners, and community organizations.

Individuals we serve

During the 2011-13 biennium, we expect to serve approximately:

- 2,000 people age 60 and older through Oregon Project Independence.
- 28,000 aging and people with physical disabilities with long-term care services paid through Medicaid.
- 380,000 aging individuals with Older Americans Act services.
- 150,000 through direct financial support services.

APD and Area Agencies on Aging (AAA) employees throughout Oregon are responsible for providing direct client services through a network of local offices. Employees also determine eligibility of aging and people with disabilities for medical programs provided through the Oregon Health Authority (OHA)

Medicaid Services

More than 27,000 aged and physically disabled Oregonians currently use Medicaid long-term services each month. By federal law, each state must develop criteria for access to nursing facility care paid by Medicaid. Criteria must include financial and asset tests as well as service eligibility criteria. The federal government, through CMS, must approve any criteria established by the states.

DHS created service priority levels (SPLs) to establish eligibility for Medicaid long-term services. SPLs prioritize services for aging and people with physical disabilities whose well-being and survival would be in jeopardy without services. Level 1 reflects the most impaired while Level 17 reflects the least impaired; levels are based on the ability of the person to perform activities of daily living (ADLs). Because of budget constraints, only level 1-13 are funded. ADLs are personal activities required for continued well-being. These include eating, personal hygiene, cognition, toileting and mobility. For many individuals with disabilities, they need assistance from other people to perform daily activities, APD assists thousands of Oregonians who require ADL services in selecting competent providers and establishing effective working relationships with those service providers.

PROGRAMS

APD's budget is sectioned into three key areas; program services, program design, and program delivery.

Program Services

Services focus on supporting fundamental activities of daily living (ADL), such as bathing, dressing, mobility, cognition, eating and personal hygiene. Long-term services ensure that the person is living in a safe and healthy environment. All services promote choice, independence and dignity. Services can be provided in nursing facilities, or community settings such as residential care facilities, foster homes, or in the person's own home. Services are provided through five programs:

- Older Americans Act
- Direct financial support
- In-home services
- Community-based care facilities
- Nursing facilities

Older Americans Act

This is a federal program and is administered through APD. It provides federal funding for locally developed support programs for individuals ages 60 and older. APD distributes funds to local Area Agencies on Aging (AAA's) for service delivery

through subcontractors. Nearly 400,000 Oregonians accessed these services in 2011. AAA's develop services that meet the needs and preferences unique to individuals in their local area. Program mandates require services target those with the most significant economic and social need, to minorities and those residing in rural areas. There are no income or asset requirements to receive services except those related to the Older Worker Employment Program.

APD distributes federal funds to the AAA's using a federally approved intra-state funding formula based on the demographics and square mileage of each area. Programs might include; family caregiver supports, medication management, nutrition via congregate and home-delivered meal programs, senior employment, legal services or elder abuse prevention services. They may also provide assistance to senior centers and sponsor and promote evidence-based wellness and chronic health condition management activities.

Direct financial support

Programs are designed to meet a variety of special circumstances for certain low-income populations.

Cash payments – special needs

APD is required to meet a maintenance of effort (MOE) payment for low-income aged and disabled Oregonians who receive federal Supplemental

Security Income (SSI) benefits. These benefits are focused on payments that allow clients to retain independence and mobility in a safe environment. Examples of Special Needs Payments include; help for non-medical transportation, repairs of broken appliances such as a furnace, or for such things as adapting a home's stairs into a ramp.

Employed Persons with Disabilities Program (EPD)

This program allows people with a disability to work to their full extent and not lose Medicaid coverage. To be eligible, a person must be deemed disabled by Social Security Administration (SSA) criteria, be employed and have adjusted income of less than 250% Federal Poverty Level (FPL). Eligible individuals pay a monthly participation fee and are eligible for the full range of Medicaid benefits and services.

Other benefits

The Centers for Medicare & Medicaid Services (CMS) requires DHS to coordinate with Medicare in many areas and clients need help accessing other programs for which they are eligible. The federal Medicare program is the most common program clients need assistance with. APD determines client eligibility and submits client data to CMS for two Medicare-related programs: Medicare buy-in and Medicare Part D low-income subsidy. APD served

nearly 120,000 clients in these two programs over one year. These programs help low-income beneficiaries with their cost sharing requirements. Securing this coverage also ensures Medicare remains in a “first payor” status, ultimately saving the State’s Medicaid program significant money.

Medicare buy-in programs

Federal law requires states to provide payments for Medicare beneficiaries who meet specific income guidelines. Medicare beneficiaries are people aged 65 and older, as well as younger individuals who have been receiving Social Security Disability Insurance (SSDI) payments for at least two years. APD served more than 90,000 seniors and people with disabilities in the following Medicare buy-in programs in one year:

Qualified Medicare Beneficiaries

Clients receive assistance for the costs associated with the Medicare hospital benefit, Part A, and physician services, Part B, including premiums, deductibles and co-payments. These clients may have income as high as 100 percent of the federal poverty level. This program provides a medical benefit and premium assistance for 60,000 individuals; most of these beneficiaries receive Part A for free. However, the department also pays the Medicare Part A premium in the amount of \$461 per month for more than 3,000

clients who do not have enough of their own or a family member’s work history to receive free Part A coverage.

Other Medicare savings programs Clients in these programs receive assistance with their Medicare Part B premiums only. Specified Low-income Medicare Beneficiaries (SLMBs) and Qualified Individuals (QI-1s) are those who have income above 100 and up to 135 percent of the federal poverty level. These programs serve more than 25,000 clients with monthly premium assistance of \$99.90.

State Medicare buy-in

We help purchase Medicare Part B for clients eligible for both Medicare and Medicaid (dual-eligibles) who are over income for the Medicare Savings Programs (MSPs). By doing this, the state assures the Medicaid program only pays for medical services, such as physician, radiology and laboratory services after Medicare has paid as primary payer. APD supports approximately 3,500 clients through this program.

In-home services

In-home services are the cornerstone of Oregon's community-based care system. For aging or people with physical disabilities, the ability to live in their own homes is compromised by the need for support in

regular daily living activities. For more than 25 years, Oregon has created options to meet people's needs in their own homes. All options are funded with support of the Medicaid program through home and community-based waivers. Oregon has been able to create cost-effective programs that meet people's needs in their homes and other community settings using these waivers and spared Oregonians from the unnecessary use of much higher cost services, primarily offered in nursing facilities.

Services to aging and people with physical disabilities are designed to support assistance with fundamental activities of daily living (ADLs), such as mobility, cognition, eating, personal hygiene, dressing, toileting and bathing. In order to receive in-home services, an individual must be financially eligible for Medicaid. A case manager works with the client and together they identify needs and develop a plan for the in-home services.

Medicaid client-employed Home Care Workers
Home Care Workers (HCW) are hired directly by the client and provide many of the services Medicaid clients need to remain in their own homes. The client, or his or her selected representative, is responsible for performing the duties of an employer. These duties include selecting, hiring and providing on-site

direction in the performance of the care provider duties authorized by a case manager to meet the client's individual needs and circumstances. The HCW must pass a criminal record check. In conjunction with the client, APD develops and authorizes a service plan, makes payment to the HCW on behalf of the client and provides ongoing contact with the client to ensure his or her service needs are met. Approximately 10,500 clients are expected to receive services supplied by HCWs each month in 2013-15.

The Oregon Home Care Commission (HCC) was established in 2000 by an amendment to the Oregon Constitution. It is a public commission dedicated to ensuring high-quality home care services to APD clients using client-employed providers. Service Employees International Union Local 503, Oregon Public Employees Union represents approximately 15,000 HCW's. For purposes of collective bargaining, HCC serves as the home care worker employer of record. The Commission maintains a statewide, computerized registry of workers and provides an extensive training curriculum. The HCC also makes training available to clients to better understand their employer responsibilities and increase their skill in managing the use of HCWs.

In-home agency services

Many clients prefer to receive their in-home services through a home care agency. These agencies employ, assign and schedule caregivers to perform the tasks authorized by the client's case manager. APD contracts with licensed in-home care agencies throughout the state. Agencies work closely with DHS case managers and clients to ensure services are provided as authorized and to ensure the quality of the work performed.

Medicaid Independent Choices

This program offers a choice to clients in the way they receive in-home services and increases clients' self-direction and independence. Clients receive a cash benefit based on their assessed need. They purchase and directly pay for services. Clients are responsible for locating providers, paying their employees, and withholding and paying necessary taxes. Depending upon how they are able to manage their service benefit, many are able to purchase a few additional services or items otherwise not covered by Medicaid to increase their independence or well-being.

Medicaid adult day services

These services provide supervision and care for clients with functional or cognitive impairments. Service may be provided for half or full days in stand-alone centers, hospitals, senior centers and licensed

care facilities.

Medicaid home-delivered meals

Home-delivered meals are provided for to those who are homebound and unable to go to sites, such as senior centers, for meals. These programs generally provide a hot midday meal and, often, frozen meals for days of the week beyond the provider's delivery schedule.

Medicaid personal care services

Services are limited to no more than 20 hours a month. Personal care can be used only for tasks related to the performance of activities of daily living, such as mobility, bathing, grooming, eating and personal health assistance.

Medicaid specialized living services

Services are provided to a special-need client base, such as those with traumatic brain injuries or other specific disabilities that require a live-in attendant or other 24-hour care. The services are provided through a contract with APD and targeted to a specific group of clients living in their own apartments, and assisted by a specialized program offering direct service and structured supports.

Oregon Project Independence (OPI)

This is a state-funded program offering in-home services and related supports to individuals 60 years of age and older or people who have been diagnosed with Alzheimer's or a related dementia disorder.

Approximately 2,000 Oregonians are served in this program. It represents a critical element in Oregon's strategy to prevent or delay individuals from leaving their own homes to receive services in more expensive facility-based settings, or depleting their personal assets sooner than necessary and accessing more expensive Medicaid health and long-term service benefits. The program was expanded by the 2005 Oregon Legislature to include younger adults with disabilities but no additional funding has been allocated.

OPI is administered statewide by local Area Agencies on Aging (AAAs). Many areas have waiting lists due to high demand and limited program funding. Client eligibility is determined by an assessment of functional ability and natural supports related to activities of daily living. Typical services include assistance with housekeeping, bathing, grooming, health care tasks, meal preparation, caregiver respite, chore services, adult day services and transportation.

The OPI program has no financial asset limitations for clients. A sliding fee scale is applied to clients with

net monthly income between 100 and 200 percent of the federal poverty level (FPL) to pay toward the cost of service. A small group with income above 200 percent of FPL pays the full rate for services provided. Generally this is because they benefit from the case management; ongoing support and monitoring, in addition to the actual purchased services.

Community-based care

Community-based facilities

These include a variety of 24-hour care settings and services to provide an alternative to nursing facilities. Services include assistance with activities of daily living, medication oversight and social activities. Services can include nursing and behavioral supports to meet complex needs. State and federal guidelines related to health and safety of these facilities have to be met.

Adult foster homes

Services are provided in home-like settings licensed for five or fewer individuals who are not related to the foster home provider. Homes may specialize in certain services, such as serving ventilator-dependent residents.

Residential care facilities

Licensed 24-hour service settings serve six or more residents and facilities range in size from six to more than 100 beds. Different types of residential care include 24-hour residential care for adults and specialty memory care facilities. Registered nurse consultation services are required by regulation.

Enhanced care services

Specialized 24-hour programs in licensed care settings that provide intensive behavioral supports for seniors and people with physical disabilities who have needs that cannot be met in any other setting. These programs support clients with combined funding from APD and the Addictions and Mental Health division of the Oregon Health Authority (AMH).

Assisted living facilities

These facilities are licensed 24-hour settings for six or more residents including private apartments. Services are comparable to residential care facilities. Registered nurse consultation services are required by regulation.

Providence Elder Place

This is a capped Medicare/Medicaid Program of All-inclusive Care for the Elderly (PACE) providing an integrated program for medical and long-term services. 950 Oregonians age 55 and older are served

in this program generally allowing them to attend adult day services and live in a variety of settings. The Elder Place program is responsible for providing and coordinating their clients' full health and long-term service needs in all of these settings.

Capacity

Medicaid residents compete with the private pay market for access to community-based care. The 2008 Supplemental Legislative Session funded an interim rate increase of \$260 per month to help improve access for these clients. Medicaid occupancy levels began to rise and many providers who planned withdrawal from the Medicaid program chose to remain participants. Medicaid access to community-based care is currently strong. When economic conditions strengthen, APD may lose access as competition with the private pay market for vacant beds will increase.

Acuity-based rate restructure

APD overhauled its community-based care reimbursement system in 2002. The system is outdated in that, although adult foster homes, residential care facilities and assisted living facilities all provide similar services, the reimbursement rate is determined by the setting in which the Medicaid client resides rather than the individual's service needs. In addition, with each passing year, Medicaid rates

increasingly fall behind private pay rates. This is especially apparent in Alzheimer’s care in the community. The growth of the 85+ age cohort points to increasing demand for Alzheimer’s services in both the public and private markets. Increased demand, coupled with static Medicaid payment rates, will also challenge Medicaid client access to specialized services. This was recognized by the Legislature in 2008 and led to the passage of SB 1061, which directed SPD to create:

“A reimbursement structure that ensures access to services while controlling costs and maintaining quality care by:

- (A) Reexamining client acuity and appropriate service priority level designations;
- (B) Developing reimbursement rates that are reasonably competitive with rates paid by private payers;
- (C) Creating incentives for providers to participate in the state medical assistance program; and
- (D) Addressing geographic differentials.”

SPD took a variety of steps to meet this directive, including a private market rate study, stakeholder work groups and a complete rewrite of the rate methodology. These recommendations are outlined in SPD’s Recommendations for Revitalizing Oregon’s Community-based Care Reimbursement System

document. These reimbursement changes were put forward in the 2009 Legislative Session as a policy option package (POP) and were not funded due to budget constraints.

Nursing facilities

Institutional services for aging and people with physical disabilities are provided in nursing facilities licensed and regulated by DHS. Nursing facilities provide individuals with skilled nursing services, housing, related services and ongoing assistance with activities of daily living.

Oregon has led the nation since 1981 in the development of lower-cost alternatives to institutional (nursing facility) care. Home and community-based alternatives to nursing facility services emphasize independence, dignity and choice and offer needed services and supports at lower costs than medical models.

Program Design

Staff and services support the administration of APD programs, including:

- Central leadership and administration
- Medicaid eligibility and federal waiver administration

- Development and maintenance of administrative rules
- Administration of Medicare Modernization Act and Buy-in programs
- Provider payments and relations
- Support and leadership for various advisory councils.
- Administration of the Older Americans Act
- Home Care Commission

Program Delivery

Staff and services provide direct services to Oregonians, including:

- Direct service staff located in local offices throughout the state
- Presumptive Medicaid Disability Determination Team
- State Family/ Pre-SSI
- Disability Determination Services

Eligibility and case management services are delivered throughout the state by DHS and AAA employees. ORS Chapter 410 allows AAAs to determine which populations they wish to serve and which programs they wish to administer. Type B Transfer AAAs choose to provide Medicaid services in addition to Older Americans Act and OPI services. In areas where the AAAs do not provide Medicaid

services, DHS has offices to serve seniors and people with physical disabilities.

HISTORY

Over the past 30 years there has been a profound shift in society’s understanding of the importance of independence for aging and people with physical disabilities. Traditionally, states had provided services to these individuals in institutional settings such as nursing facilities. Oregon’s first nursing facility opened in the 1940s. With the passage of the federal statute creating Medicaid, the state began to pay for nursing facility services for eligible individuals in the 1960s.

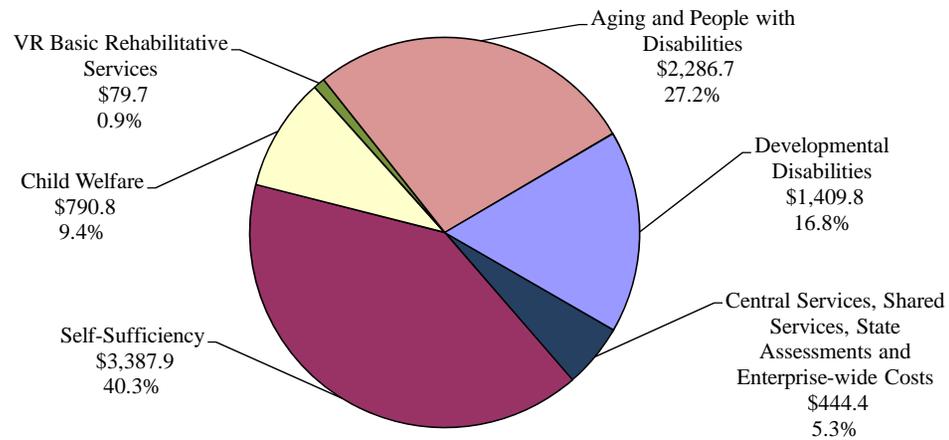
Professional standards and public thinking about how to best serve people with disabilities began to change and life in their communities became more accessible. Civil rights were strengthened and expanded by the Americans with Disabilities Act, which recently celebrated its 20th anniversary in the areas of employment, public accommodations, transportation and housing. Society became available to individuals with disabilities as accessibility increased and society began to accept people with disabilities as part of the community. Families had the ability to remain intact and to keep their loved ones — child, adult or senior — at home.

Federal dollars to fund Medicaid waivers first became available in 1981 for “Home and Community-Based Services.” That same year the Oregon Legislature updated its policies around disabilities and found that significant numbers of people with disabilities lived in institutions because adequate community services did not exist. The Legislature mandated that the state work to empower people with disabilities, keep them as independent as possible, and develop service settings that were alternatives to institutionalization. The 1981 Oregon Legislature also created the Senior Services Division and a strong statutory mandate to support seniors in their own homes and community settings outside of institutions. This action forged the way for Oregon to lead the nation in the development of lower-cost alternatives to institutional care. In response to that mandate, Oregon applied for, and received, the first home and community-based waiver that allowed Medicaid funds to provide long-term services outside an institution. Throughout the 1980s and 1990s, Oregon received waivers that allowed services for unique groups of people. For Medicaid-eligible aging and people with disabilities in Oregon, this has meant that the provision of long-term care has, in large measure, shifted away from nursing facilities to in-home services, assisted living facilities, residential care facilities and adult foster homes.

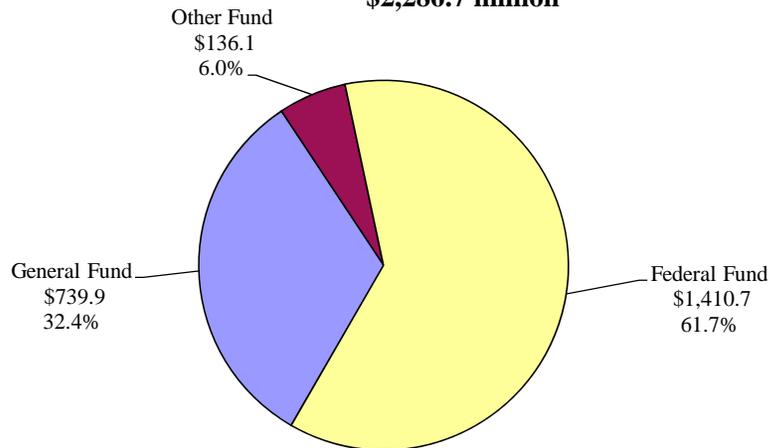
Future populations

The aging population is growing rapidly. The number of people in the United States over age 65 is projected to nearly double from 40.2 million in 2010 to more than 71.4 million people by 2030. In 2010, approximately 13 percent of Oregon’s population was 65 years or older. By 2030, the percentage is expected to increase to nearly 20 percent. In Oregon, people 85 years or older make up a small but rapidly growing group within the total population. By the end of 2010, approximately 76,000 Oregonians will have reached age 85. By 2030, the number is expected to reach nearly 120,000, an increase of almost 57 percent.

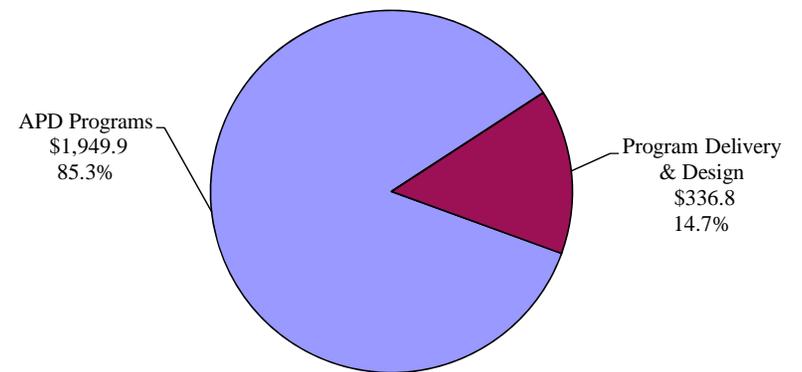
**Department of Human Services (DHS)
2011-13 Legislatively Approved Budget
Total Fund by Program Area
\$8.399 million**



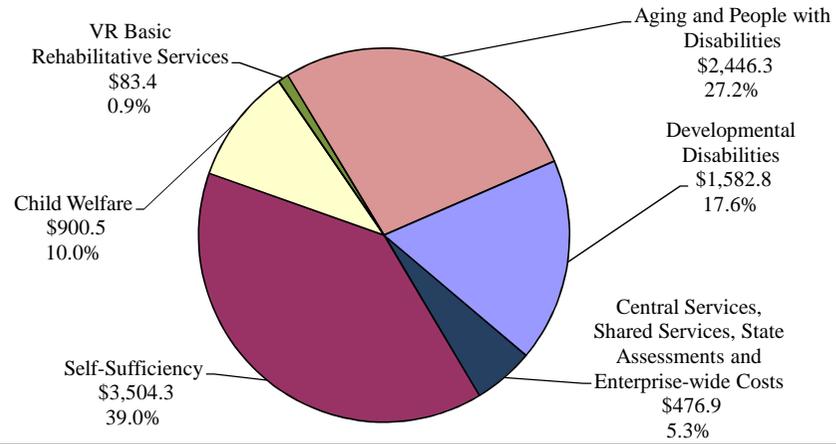
**Aging and People with Disabilities (APD)
Total by Fund Type
\$2,286.7 million**



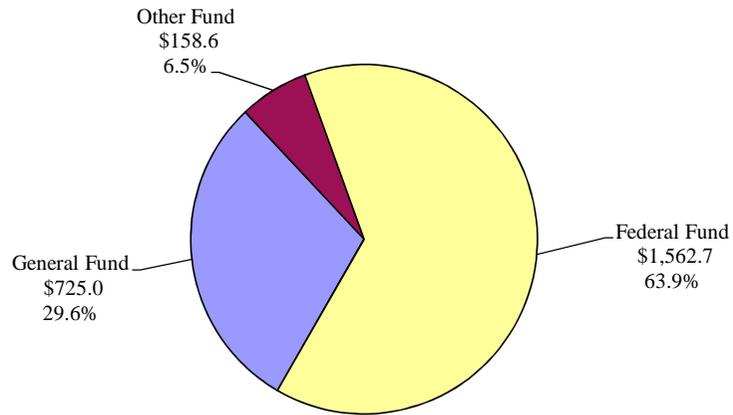
**Aging and People with Disabilities (APD)
Total by Program
\$2,286.7 million**



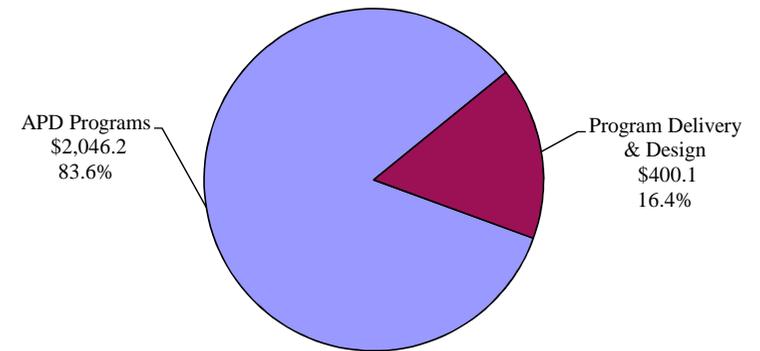
**Department of Human Services (DHS)
2013-15 Governor's Balanced Budget
Total Fund by Program Area
\$8,994.2 million**



**Aging and People with Disabilities (APD)
Total by Fund Type
\$2,446.3 million**



**Aging and People with Disabilities (APD)
Total by Program
\$2,446.3 million**



Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Aging and People with Disabilities APD
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-08-00-00000**

<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>
2011-13 Leg Adopted Budget	1,262	1,251.37	2,176,471,175	688,689,921	-	134,852,797	1,352,928,457	-	-
2011-13 Emergency Boards	-	-	117,418,468	53,744,881	-	639,259	63,034,328	-	-
2011-13 Leg Approved Budget	1,262	1,251.37	2,293,889,643	742,434,802	-	135,492,056	1,415,962,785	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(64)	(63.09)	13,793,921	5,397,284	-	784,567	7,612,070	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	1,198	1,188.28	2,307,683,564	747,832,086	-	136,276,623	1,423,574,855	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(62,905)	(28,946)	-	3,049	(37,008)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	51,541	(28,156)	-	(119,333)	199,030	-	-
Subtotal	-	-	(11,364)	(57,102)	-	(116,284)	162,022	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	2	1.17	506,277	(13,282)	-	519,559	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(300,000)	-	-	(300,000)	-	-	-
Subtotal	2	1.17	206,277	(13,282)	-	219,559	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	48,889,216	18,332,659	-	215,598	30,340,959	-	-
Subtotal	-	-	48,889,216	18,332,659	-	215,598	30,340,959	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Aging and People with Disabilities APD
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-08-00-00000**

<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	66	66.00	329,051,357	131,431,455	-	1,056,198	196,563,704	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	28,012,505	-	(31,268,927)	3,256,422	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	2,046,868	628,056	-	340,271	1,078,541	-	-
Subtotal: 2013-15 Current Service Level	1,266	1,255.45	2,687,865,918	926,166,377	-	106,723,038	1,654,976,503	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Aging and People with Disabilities APD
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-08-00-00000**

<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: 2013-15 Current Service Level	1,266	1,255.45	2,687,865,918	926,166,377	-	106,723,038	1,654,976,503	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	1,266	1,255.45	2,687,865,918	926,166,377	-	106,723,038	1,654,976,503	-	-
080 - E-Boards									
081 - May 2012 E-Board	(14)	(14.00)	(2,600,862)	(1,270,991)	-	-	(1,329,871)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(14)	(14.00)	(2,600,862)	(1,270,991)	-	-	(1,329,871)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(495,819)	(204,672)	-	(1,406)	(289,741)	-	-
093 - Other PERS Adjustments	-	-	(3,961,830)	(1,635,423)	-	(11,234)	(2,315,173)	-	-
094 - December 2012 Rebalance	-	-	8,457,706	-	-	-	8,457,706	-	-
101 - Central & Shared POP	-	-	-	-	-	-	-	-	-
102 - SS - Healthy People	-	-	-	-	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	-	-	-	-	-	-	-	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	46	44.32	104,794,506	(72,115,798)	-	51,881,682	125,028,622	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Aging and People with Disabilities APD
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-08-00-00000**

<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>
109 - DD - Healthy People	-	-	-	-	-	-	-	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	(347,751,935)	(125,968,532)	-	-	(221,783,403)	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	46	44.32	(238,957,372)	(199,924,425)	-	51,869,042	(90,901,989)	-	-
Total 2013-15 Governor's Budget	1,298	1,285.77	2,446,307,684	724,970,961	-	158,592,080	1,562,744,643	-	-
Percentage Change From 2011-13 Leg Approved Budget	2.90%	2.70%	6.60%	-2.40%	-	17.00%	10.40%	-	-
Percentage Change From 2013-15 Current Service Level	2.50%	2.40%	-9.00%	-21.70%	-	48.60%	-5.60%	-	-

Department of Human Services Aging and People with Disabilities - APD 10000-060-08-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
GENERAL FUND REVENUES							
General Fund Appropriation	0050	GF	563,116,245	742,434,802	769,941,908	724,970,961	
Fines and Forfeitures	0505	GF	199,930				
TOTAL REVENUES		GF	563,316,175	742,434,802	769,941,908	724,970,961	
TRANSFER OUT							
Transfer to General Fund	2060	GF	(199,930)				
TOTAL TRANSFERS OUT		GF	(199,930)	-	-	-	
TOTAL GENERAL FUNDS		GF	563,116,245	742,434,802	769,941,908	724,970,961	
OTHER FUNDS REVENUES							
Other Selective Taxes	0190	OF	73,066,171	81,584,764	100,864,469	100,984,469	
Business License & Fees	0205	OF	246,721	1,227,131	1,234,017	1,234,017	
Non-Business License & Fees	0210	OF	755				
Fines, Rents and Royalties	0505	OF	194,426				
Interest Income	0605	OF	894,429				
Sales Income	0705	OF	65,262				
Loan Repayment	0925	OF	414,173				

Department of Human Services Aging and People with Disabilities - APD 10000-060-08-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
Other Revenues	0975	OF	39,541,959	50,671,384	55,167,226	54,898,413	
TOTAL REVENUES		OF	114,423,896	133,483,279	157,265,712	157,116,899	
TRANSFER IN							
Transfer in Intrafund	1010	OF	41,429				
Transfer from Long Term Care Ombud	1114	OF	597,844	20,087	20,087	20,087	
Transfer in Judicial	1198	OF	27				
Transfer from Criminal Justice Comm	1213	OF	600,000				
Transfer in Liquor Control Commission	1845	OF	16,256,455				
Transfer in Board of Nursing	1851	OF	3,133,155	1,524,763	1,455,094	1,455,094	
TOTAL TRANSFERS IN		OF	20,628,910	1,544,850	1,475,181	1,475,181	
TOTAL OTHER FUNDS		OF	135,052,806	135,028,129	158,740,893	158,592,080	
FEDERAL FUNDS REVENUES							
Federal Funds Revenue	0995	FF	1,541,904,335	1,415,962,785	1,591,963,823	1,562,744,643	
TOTAL REVENUES			1,541,904,335	1,415,962,785	1,591,963,823	1,562,744,643	
TOTAL FEDERAL FUNDS		FF	1,541,904,335	1,415,962,785	1,591,963,823	1,562,744,643	
TOTAL AVAILABLE REVENUES		TF	2,240,073,386	2,293,425,716	2,520,646,624	2,446,307,684	

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
1011115	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.17	4.00	02	4,628.00	18,512 5,045				18,512 5,045
1011116	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	56,448 45,710				56,448 45,710
TOTAL PICS SALARY									74,960				74,960
TOTAL PICS OPE									50,755				50,755
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
									2	1.17	28.00		125,715

PACKAGE: 040 - Mandated Caseload

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
1011117	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011118	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011119	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011120	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011121	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011122	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011123	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011124	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011125	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011126	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011127	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011128	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011129	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011130	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1011131	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1011132	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071

PACKAGE: 040 - Mandated Caseload

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
1011133	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1011134	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1011135	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011136	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011137	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011138	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011139	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011140	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011141	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011142	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011143	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011144	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011145	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011146	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011147	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011148	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970

PACKAGE: 040 - Mandated Caseload

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
1011149	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011150	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011151	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011152	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011153	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011154	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011155	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011156	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011157	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011158	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011159	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011160	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011161	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011162	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011163	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011164	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970

PACKAGE: 040 - Mandated Caseload

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
1011165	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011166	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011167	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011168	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011169	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011170	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011171	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011172	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011173	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011174	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011175	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011176	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011177	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011178	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011179	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011180	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970

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		
1011181	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970		
1011182	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970		
TOTAL PICS SALARY									4,001,268		1,241,940		5,243,208		
TOTAL PICS OPE									2,585,170		837,244		3,422,414		
TOTAL PICS PERSONAL SERVICES =									66	66.00	1584.00	6,586,438		2,079,184	8,665,622

PACKAGE: 081 - May 2012 E-Board

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
1000655	MMS X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	06	6,134.00	69,015- 32,800-		78,201- 37,163-		147,216- 69,963-
1004199	MMS X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	6,760.00	81,120- 36,987-		81,120- 36,990-		162,240- 73,977-
1004201	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	06	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1004202	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	06	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1004205	OA C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,332.00	39,984- 25,997-		39,984- 25,998-		79,968- 51,995-
1004218	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	05	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-
1004220	OA C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	07	4,210.00	50,520- 28,812-		50,520- 28,813-		101,040- 57,625-
1008045	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4000801	MMS X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	6,435.00	77,220- 35,946-		77,220- 35,948-		154,440- 71,894-
4114525	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	44,667- 26,294-		50,613- 29,792-		95,280- 56,086-
4115005	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	69,015- 32,800-		78,201- 37,163-		147,216- 69,963-
4117003	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	61,182- 31,802-		60,066- 31,223-		121,248- 63,025-
4119306	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	65,696- 31,913-		74,440- 36,158-		140,136- 68,071-
6600016	MMS X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	08	4,809.00	54,107- 28,816-		61,309- 32,650-		115,416- 61,466-
TOTAL PICS SALARY								837,466-		876,614-		1,714,080-
TOTAL PICS OPE								433,522-		453,259-		886,781-
TOTAL PICS PERSONAL SERVICES =			14-	14.00-	336.00-			1,270,988-		1,329,873-		2,600,861-

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
1000901	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,052.00	56,841 29,548		64,407 33,477		121,248 63,025
1000901	MMS X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,052.00	56,841- 29,548-		64,407- 33,477-		121,248- 63,025-
1002690	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1002690	MMS X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,640- 28,042-		47,640- 28,044-		95,280- 56,086-
1004047	MMN X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
1004047	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	07	5,567.00	66,804 33,162		66,804 33,165		133,608 66,327
1007957	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	77,220- 35,946-		77,220- 35,948-		154,440- 71,894-
1007957	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	6,163.00	73,956 35,073		73,956 35,076		147,912 70,149
TOTAL PICS SALARY								3,264-		3,264-		6,528-
TOTAL PICS OPE								873-		872-		1,745-
TOTAL PICS PERSONAL SERVICES =				.00	.00			4,137-		4,136-		8,273-

PACKAGE: 108 - APD - Healthy People

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
1011198	OA	C0861	AA PROGRAM ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011199	OA	C0861	AA PROGRAM ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011200	OA	C0861	AA PROGRAM ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011205	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00	47,785 26,165		47,786 26,169		95,571 52,334
1011206	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011222	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011223	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011224	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011225	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011226	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011227	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011228	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011229	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011230	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011231	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011232	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423

PACKAGE: 108 - APD - Healthy People

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
1011233	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011234	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011235	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011236	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011237	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011238	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011239	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011240	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011241	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011242	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011243	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011244	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011245	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011246	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011247	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011248	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970

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
1011249	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011250	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011251	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011252	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011253	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011254	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.88	21.00	02	5,567.00	58,453 29,016		58,454 29,019		116,907 58,035
1011255	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011256	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011257	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011258	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011259	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00	52,920 27,538		52,920 27,541		105,840 55,079
1011260	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00	52,920 27,538		52,920 27,541		105,840 55,079
1011261	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	.88	21.00	02	5,491.00	57,655 28,803		57,656 28,806		115,311 57,609
1011262	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	.88	21.00	02	5,491.00	57,655 28,803		57,656 28,806		115,311 57,609
TOTAL PICS SALARY								1,819,942		1,819,952		3,639,894
TOTAL PICS OPE								1,163,851		1,163,981		2,327,832
TOTAL PICS PERSONAL SERVICES =			46	44.32	1062.00			2,983,793		2,983,933		5,967,726

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(57,102)	-	-	-	-	-	(57,102)
Other Revenues	-	-	(116,284)	-	-	-	(116,284)
Federal Funds	-	-	-	162,022	-	-	162,022
Total Revenues	(\$57,102)	-	(\$116,284)	\$162,022	-	-	(\$11,364)
Personal Services							
Temporary Appointments	136	-	1,755	2,423	-	-	4,314
Overtime Payments	253	-	910	4,668	-	-	5,831
All Other Differential	507	-	2,868	14,034	-	-	17,409
Public Employees' Retire Cont	145	-	721	3,566	-	-	4,432
Pension Obligation Bond	(4,257)	-	(114,884)	172,361	-	-	53,220
Social Security Taxes	68	-	424	1,615	-	-	2,107
Unemployment Assessments	316	-	1	362	-	-	679
Mass Transit Tax	(25,324)	-	(11,127)	-	-	-	(36,451)
Vacancy Savings	(28,946)	-	3,049	(37,008)	-	-	(62,905)
Reconciliation Adjustment	-	-	(1)	1	-	-	-
Total Personal Services	(\$57,102)	-	(\$116,284)	\$162,022	-	-	(\$11,364)
Total Expenditures							
Total Expenditures	(57,102)	-	(116,284)	162,022	-	-	(11,364)
Total Expenditures	(\$57,102)	-	(\$116,284)	\$162,022	-	-	(\$11,364)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<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

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(13,282)	-	-	-	-	-	(13,282)
Other Revenues	-	-	519,559	-	-	-	519,559
Total Revenues	(\$13,282)	-	\$519,559	-	-	-	\$506,277
Personal Services							
Class/Unclass Sal. and Per Diem	74,960	-	-	-	-	-	74,960
Empl. Rel. Bd. Assessments	80	-	-	-	-	-	80
Public Employees' Retire Cont	14,295	-	-	-	-	-	14,295
Social Security Taxes	5,734	-	-	-	-	-	5,734
Worker's Comp. Assess. (WCD)	118	-	-	-	-	-	118
Mass Transit Tax	450	-	-	-	-	-	450
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	\$126,164	-	-	-	-	-	\$126,164
Services & Supplies							
Instate Travel	3,144	-	-	-	-	-	3,144
Employee Training	866	-	-	-	-	-	866
Office Expenses	7,798	-	-	-	-	-	7,798
Telecommunications	2,531	-	-	-	-	-	2,531
Facilities Rental and Taxes	14,639	-	-	-	-	-	14,639
Other Services and Supplies	544	-	-	-	-	-	544
Total Services & Supplies	\$29,522	-	-	-	-	-	\$29,522

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	(168,968)	-	519,559	-	-	-	350,591
Total Special Payments	(\$168,968)	-	\$519,559	-	-	-	\$350,591
Total Expenditures							
Total Expenditures	(13,282)	-	519,559	-	-	-	506,277
Total Expenditures	(\$13,282)	-	\$519,559	-	-	-	\$506,277
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.17
Total FTE	-	-	-	-	-	-	1.17

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(300,000)	-	-	-	(300,000)
Total Revenues	-	-	(\$300,000)	-	-	-	(\$300,000)
Special Payments							
Other Special Payments	-	-	(300,000)	-	-	-	(300,000)
Total Special Payments	-	-	(\$300,000)	-	-	-	(\$300,000)
Total Expenditures							
Total Expenditures	-	-	(300,000)	-	-	-	(300,000)
Total Expenditures	-	-	(\$300,000)	-	-	-	(\$300,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,250,219	-	-	-	-	-	13,250,219
Business Lic and Fees	-	-	6,886	-	-	-	6,886
Other Revenues	-	-	208,712	-	-	-	208,712
Federal Funds	-	-	-	21,617,867	-	-	21,617,867
Total Revenues	\$13,250,219	-	\$215,598	\$21,617,867	-	-	\$35,083,684

Services & Supplies

Instate Travel	28,649	-	-	33,244	-	-	61,893
Out of State Travel	769	-	-	2,242	-	-	3,011
Employee Training	10,867	-	64	10,024	-	-	20,955
Office Expenses	21,783	-	547	44,450	-	-	66,780
Telecommunications	10,865	-	76	17,129	-	-	28,070
Data Processing	33	-	58	4,607	-	-	4,698
Publicity and Publications	4,042	-	4,867	577	-	-	9,486
Professional Services	95,093	-	3,308	66,321	-	-	164,722
IT Professional Services	20,383	-	-	6,167	-	-	26,550
Attorney General	21,377	-	-	14	-	-	21,391
Employee Recruitment and Develop	21	-	-	255	-	-	276
Dues and Subscriptions	78	-	-	210	-	-	288
Facilities Rental and Taxes	1,065	-	(858)	28,229	-	-	28,436
Fuels and Utilities	5	-	-	2	-	-	7
Facilities Maintenance	278	-	-	317	-	-	595
Medical Services and Supplies	16	-	-	16	-	-	32
Agency Program Related S and S	1,723	-	259	1,402	-	-	3,384
Other Services and Supplies	4,532	-	159	3,419	-	-	8,110

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,340	-	367	8,838	-	-	10,545
IT Expendable Property	37,820	-	-	4,509	-	-	42,329
Total Services & Supplies	\$260,739	-	\$8,847	\$231,972	-	-	\$501,558
Capital Outlay							
Other Capital Outlay	-	-	-	792	-	-	792
Total Capital Outlay	-	-	-	\$792	-	-	\$792
Special Payments							
Dist to Counties	2,967	-	-	18,567	-	-	21,534
Dist to Other Gov Unit	1,291,799	-	161,271	1,530,123	-	-	2,983,193
Dist to Individuals	11,494,076	-	43,476	19,084,440	-	-	30,621,992
Other Special Payments	197,949	-	2,004	720,955	-	-	920,908
Spc Pmt to Justice, Dept of	-	-	-	24,898	-	-	24,898
Spc Pmt to Police, Dept of State	2,689	-	-	6,120	-	-	8,809
Total Special Payments	\$12,989,480	-	\$206,751	\$21,385,103	-	-	\$34,581,334
Total Expenditures							
Total Expenditures	13,250,219	-	215,598	21,617,867	-	-	35,083,684
Total Expenditures	\$13,250,219	-	\$215,598	\$21,617,867	-	-	\$35,083,684

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<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

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,082,440	-	-	-	-	-	5,082,440
Federal Funds	-	-	-	8,723,092	-	-	8,723,092
Total Revenues	\$5,082,440	-	-	\$8,723,092	-	-	\$13,805,532
Special Payments							
Dist to Individuals	5,082,440	-	-	8,723,092	-	-	13,805,532
Total Special Payments	\$5,082,440	-	-	\$8,723,092	-	-	\$13,805,532
Total Expenditures							
Total Expenditures	5,082,440	-	-	8,723,092	-	-	13,805,532
Total Expenditures	\$5,082,440	-	-	\$8,723,092	-	-	\$13,805,532
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	131,431,455	-	-	-	-	-	131,431,455
Other Revenues	-	-	1,056,198	-	-	-	1,056,198
Federal Funds	-	-	-	196,563,704	-	-	196,563,704
Total Revenues	\$131,431,455	-	\$1,056,198	\$196,563,704	-	-	\$329,051,357
Personal Services							
Class/Unclass Sal. and Per Diem	4,001,268	-	-	1,241,940	-	-	5,243,208
Empl. Rel. Bd. Assessments	1,980	-	-	660	-	-	2,640
Public Employees' Retire Cont	763,053	-	-	236,853	-	-	999,906
Social Security Taxes	306,097	-	-	95,029	-	-	401,126
Worker's Comp. Assess. (WCD)	2,904	-	-	990	-	-	3,894
Mass Transit Tax	31,459	-	-	-	-	-	31,459
Flexible Benefits	1,511,136	-	-	503,712	-	-	2,014,848
Reconciliation Adjustment	(39)	-	-	(10)	-	-	(49)
Total Personal Services	\$6,617,858	-	-	\$2,079,174	-	-	\$8,697,032
Services & Supplies							
Instate Travel	153,615	-	-	51,183	-	-	204,798
Employee Training	36,729	-	-	12,243	-	-	48,972
Office Expenses	330,858	-	-	110,286	-	-	441,144
Telecommunications	107,382	-	-	35,772	-	-	143,154
Data Processing	61,578	-	-	20,526	-	-	82,104
Facilities Rental and Taxes	621,126	-	-	207,042	-	-	828,168
Other Services and Supplies	23,067	-	-	7,689	-	-	30,756

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	392,106	-	-	130,680	-	-	522,786
Total Services & Supplies	\$1,726,461	-	-	\$575,421	-	-	\$2,301,882
Special Payments							
Dist to Other Gov Unit	6,186,913	-	-	5,556,221	-	-	11,743,134
Dist to Individuals	116,382,139	-	1,056,198	187,658,626	-	-	305,096,963
Other Special Payments	518,084	-	-	694,262	-	-	1,212,346
Total Special Payments	\$123,087,136	-	\$1,056,198	\$193,909,109	-	-	\$318,052,443
Total Expenditures							
Total Expenditures	131,431,455	-	1,056,198	196,563,704	-	-	329,051,357
Total Expenditures	\$131,431,455	-	\$1,056,198	\$196,563,704	-	-	\$329,051,357
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	66
Total Positions	-	-	-	-	-	-	66

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							66.00
Total FTE	-	-	-	-	-	-	66.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,012,505	-	-	-	-	-	28,012,505
Other Selective Taxes	-	-	(31,984,764)	-	-	-	(31,984,764)
Other Revenues	-	-	715,837	-	-	-	715,837
Federal Funds	-	-	-	3,256,422	-	-	3,256,422
Total Revenues	\$28,012,505	-	(\$31,268,927)	\$3,256,422	-	-	-
Special Payments							
Dist to Individuals	28,043,176	-	(31,268,927)	3,225,751	-	-	-
Other Special Payments	(30,671)	-	-	30,671	-	-	-
Total Special Payments	\$28,012,505	-	(\$31,268,927)	\$3,256,422	-	-	-
Total Expenditures							
Total Expenditures	28,012,505	-	(31,268,927)	3,256,422	-	-	-
Total Expenditures	\$28,012,505	-	(\$31,268,927)	\$3,256,422	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	628,056	-	-	-	-	-	628,056
Other Revenues	-	-	409,940	-	-	-	409,940
Federal Funds	-	-	-	1,078,541	-	-	1,078,541
Tsfr From Nursing, Bd of	-	-	(69,669)	-	-	-	(69,669)
Total Revenues	\$628,056	-	\$340,271	\$1,078,541	-	-	\$2,046,868

Services & Supplies

Instate Travel	294,488	-	15,930	184,267	-	-	494,685
Out of State Travel	6,044	-	-	(26,846)	-	-	(20,802)
Employee Training	(259,846)	-	9,083	220,134	-	-	(30,629)
Office Expenses	512,824	-	19,651	294,131	-	-	826,606
Telecommunications	51,000	-	(3,180)	122,573	-	-	170,393
Data Processing	(1,257)	-	(2,432)	2,488	-	-	(1,201)
Publicity and Publications	369,728	-	(202,810)	44,463	-	-	211,381
Professional Services	141,424	-	236,775	146,097	-	-	524,296
IT Professional Services	263,288	-	-	60,223	-	-	323,511
Attorney General	175,621	-	-	140,203	-	-	315,824
Employee Recruitment and Develop	1,161	-	-	(3,709)	-	-	(2,548)
Dues and Subscriptions	70,731	-	-	6,765	-	-	77,496
Facilities Rental and Taxes	(18,355)	-	15,657	(486,693)	-	-	(489,391)
Fuels and Utilities	-	-	-	4,250	-	-	4,250
Facilities Maintenance	(2,380)	-	-	12,646	-	-	10,266
Medical Services and Supplies	1,122	-	-	1,070	-	-	2,192
Agency Program Related S and S	47,545	-	17,943	78,999	-	-	144,487
Other Services and Supplies	355,364	-	278,992	582,948	-	-	1,217,304

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	(2,093)	-	(15,276)	(322,129)	-	-	(339,498)
IT Expendable Property	(1,378,353)	-	-	68,980	-	-	(1,309,373)
Total Services & Supplies	\$628,056	-	\$370,333	\$1,130,860	-	-	\$2,129,249
Special Payments							
Spc Pmt to Long Term Care Ombud	-	-	-	57,619	-	-	57,619
Spc Pmt to Nursing, Bd of	-	-	(30,062)	(109,938)	-	-	(140,000)
Total Special Payments	-	-	(\$30,062)	(\$52,319)	-	-	(\$82,381)
Total Expenditures							
Total Expenditures	628,056	-	340,271	1,078,541	-	-	2,046,868
Total Expenditures	\$628,056	-	\$340,271	\$1,078,541	-	-	\$2,046,868
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,270,991)	-	-	-	-	-	(1,270,991)
Federal Funds	-	-	-	(1,329,871)	-	-	(1,329,871)
Total Revenues	(\$1,270,991)	-	-	(\$1,329,871)	-	-	(\$2,600,862)
Personal Services							
Class/Unclass Sal. and Per Diem	(837,466)	-	-	(876,614)	-	-	(1,714,080)
Empl. Rel. Bd. Assessments	(275)	-	-	(285)	-	-	(560)
Public Employees' Retire Cont	(159,702)	-	-	(167,173)	-	-	(326,875)
Social Security Taxes	(64,067)	-	-	(67,061)	-	-	(131,128)
Worker's Comp. Assess. (WCD)	(402)	-	-	(424)	-	-	(826)
Flexible Benefits	(209,076)	-	-	(218,316)	-	-	(427,392)
Reconciliation Adjustment	(3)	-	-	2	-	-	(1)
Total Personal Services	(\$1,270,991)	-	-	(\$1,329,871)	-	-	(\$2,600,862)
Total Expenditures							
Total Expenditures	(1,270,991)	-	-	(1,329,871)	-	-	(2,600,862)
Total Expenditures	(\$1,270,991)	-	-	(\$1,329,871)	-	-	(\$2,600,862)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(14)
Total Positions	-	-	-	-	-	-	(14)
Total FTE							
Total FTE							(14.00)
Total FTE	-	-	-	-	-	-	(14.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(204,672)	-	-	-	-	-	(204,672)
Other Revenues	-	-	(1,406)	-	-	-	(1,406)
Federal Funds	-	-	-	(289,741)	-	-	(289,741)
Total Revenues	(\$204,672)	-	(\$1,406)	(\$289,741)	-	-	(\$495,819)
Personal Services							
PERS Policy Adjustment	(204,672)	-	(1,406)	(289,741)	-	-	(495,819)
Total Personal Services	(\$204,672)	-	(\$1,406)	(\$289,741)	-	-	(\$495,819)
Total Expenditures							
Total Expenditures	(204,672)	-	(1,406)	(289,741)	-	-	(495,819)
Total Expenditures	(\$204,672)	-	(\$1,406)	(\$289,741)	-	-	(\$495,819)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,635,423)	-	-	-	-	-	(1,635,423)
Other Revenues	-	-	(11,234)	-	-	-	(11,234)
Federal Funds	-	-	-	(2,315,173)	-	-	(2,315,173)
Total Revenues	(\$1,635,423)	-	(\$11,234)	(\$2,315,173)	-	-	(\$3,961,830)
Personal Services							
PERS Policy Adjustment	(1,635,423)	-	(11,234)	(2,315,173)	-	-	(3,961,830)
Total Personal Services	(\$1,635,423)	-	(\$11,234)	(\$2,315,173)	-	-	(\$3,961,830)
Total Expenditures							
Total Expenditures	(1,635,423)	-	(11,234)	(2,315,173)	-	-	(3,961,830)
Total Expenditures	(\$1,635,423)	-	(\$11,234)	(\$2,315,173)	-	-	(\$3,961,830)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	8,457,706	-	-	8,457,706
Total Revenues	-	-	-	\$8,457,706	-	-	\$8,457,706
Personal Services							
Class/Unclass Sal. and Per Diem	(3,264)	-	-	(3,264)	-	-	(6,528)
All Other Differential	3,264	-	-	215,013	-	-	218,277
Public Employees' Retire Cont	(1)	-	-	40,381	-	-	40,380
Social Security Taxes	-	-	-	16,198	-	-	16,198
Unemployment Assessments	-	-	-	1	-	-	1
Reconciliation Adjustment	1	-	-	-	-	-	1
Total Personal Services	-	-	-	\$268,329	-	-	\$268,329
Services & Supplies							
Instate Travel	-	-	-	9,574	-	-	9,574
Office Expenses	-	-	-	5,000	-	-	5,000
Publicity and Publications	-	-	-	201,000	-	-	201,000
Professional Services	-	-	-	1,360,672	-	-	1,360,672
Total Services & Supplies	-	-	-	\$1,576,246	-	-	\$1,576,246
Special Payments							
Dist to Other Gov Unit	-	-	-	837,318	-	-	837,318
Dist to Individuals	-	-	-	5,659,706	-	-	5,659,706

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	116,107	-	-	116,107
Total Special Payments	-	-	-	\$6,613,131	-	-	\$6,613,131
Total Expenditures							
Total Expenditures	-	-	-	8,457,706	-	-	8,457,706
Total Expenditures	-	-	-	\$8,457,706	-	-	\$8,457,706
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - APD - Healthy People

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(72,115,798)	-	-	-	-	-	(72,115,798)
Other Selective Taxes	-	-	51,384,469	-	-	-	51,384,469
Other Revenues	-	-	497,213	-	-	-	497,213
Federal Funds	-	-	-	125,028,622	-	-	125,028,622
Total Revenues	(\$72,115,798)	-	\$51,881,682	\$125,028,622	-	-	\$104,794,506
Personal Services							
Class/Unclass Sal. and Per Diem	1,819,942	-	-	1,819,952	-	-	3,639,894
All Other Differential	32,073	-	-	26,991	-	-	59,064
Empl. Rel. Bd. Assessments	878	-	-	892	-	-	1,770
Public Employees' Retire Cont	353,172	-	-	352,234	-	-	705,406
Social Security Taxes	141,661	-	-	141,313	-	-	282,974
Worker's Comp. Assess. (WCD)	1,278	-	-	1,324	-	-	2,602
Mass Transit Tax	15,668	-	-	-	-	-	15,668
Flexible Benefits	675,432	-	-	675,432	-	-	1,350,864
Total Personal Services	\$3,040,104	-	-	\$3,018,138	-	-	\$6,058,242
Services & Supplies							
Instate Travel	59,642	-	-	59,610	-	-	119,252
Employee Training	16,422	-	-	16,408	-	-	32,830
Office Expenses	147,894	-	-	147,880	-	-	295,774
Telecommunications	48,006	-	-	47,974	-	-	95,980
Data Processing	28,612	-	-	28,612	-	-	57,224
Facilities Rental and Taxes	277,628	-	-	277,628	-	-	555,256

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - APD - Healthy People

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	10,312	-	-	10,312	-	-	20,624
Expendable Prop 250 - 5000	179,860	-	-	179,814	-	-	359,674
Total Services & Supplies	\$768,376	-	-	\$768,238	-	-	\$1,536,614
Special Payments							
Dist to Counties	1,358,696	-	-	4,584,160	-	-	5,942,856
Dist to Individuals	(78,200,038)	-	51,881,682	113,109,329	-	-	86,790,973
Other Special Payments	917,064	-	-	3,548,757	-	-	4,465,821
Total Special Payments	(\$75,924,278)	-	\$51,881,682	\$121,242,246	-	-	\$97,199,650
Total Expenditures							
Total Expenditures	(72,115,798)	-	51,881,682	125,028,622	-	-	104,794,506
Total Expenditures	(\$72,115,798)	-	\$51,881,682	\$125,028,622	-	-	\$104,794,506
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	46
Total Positions	-	-	-	-	-	-	46

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 108 - APD - Healthy People

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							44.32
Total FTE	-	-	-	-	-	-	44.32

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 201 - APD - Program transfer to OHA

Cross Reference Name: Aging and People with Disabilities APD
Cross Reference Number: 10000-060-08-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(125,968,532)	-	-	-	-	-	(125,968,532)
Federal Funds	-	-	-	(221,783,403)	-	-	(221,783,403)
Total Revenues	(\$125,968,532)	-	-	(\$221,783,403)	-	-	(\$347,751,935)
Special Payments							
Dist to Individuals	(125,968,532)	-	-	(221,783,403)	-	-	(347,751,935)
Total Special Payments	(\$125,968,532)	-	-	(\$221,783,403)	-	-	(\$347,751,935)
Total Expenditures							
Total Expenditures	(125,968,532)	-	-	(221,783,403)	-	-	(347,751,935)
Total Expenditures	(\$125,968,532)	-	-	(\$221,783,403)	-	-	(\$347,751,935)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-08-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Other Selective Taxes	73,066,171	63,882,624	81,584,764	100,864,469	100,984,469	-
Business Lic and Fees	246,721	1,227,131	1,227,131	1,234,017	1,234,017	-
Non-business Lic. and Fees	755	-	-	-	-	-
Fines and Forfeitures	394,356	-	-	-	-	-
Interest Income	894,429	-	-	-	-	-
Sales Income	65,262	-	-	-	-	-
Loan Repayments	414,173	-	-	-	-	-
Other Revenues	39,461,783	67,734,265	50,671,384	55,167,226	54,898,413	-
Transfer In - Intrafund	41,429	-	-	-	-	-
Tsfr From Long Term Care Ombud	597,844	20,087	20,087	20,087	20,087	-
Tsfr From Judicial Dept	27	-	-	-	-	-
Tsfr From Criminal Justice Comm	600,000	-	-	-	-	-
Tsfr From Or Liquor Cntrl Comm	16,256,455	-	-	-	-	-
Tsfr From Nursing, Bd of	3,133,155	1,524,763	1,524,763	1,455,094	1,455,094	-
Transfer to General Fund	(199,930)	-	-	-	-	-
Total Other Funds	\$134,972,630	\$134,388,870	\$135,028,129	\$158,740,893	\$158,592,080	-
Federal Funds						
Federal Funds	1,539,690,113	1,352,928,457	1,415,962,785	1,591,963,823	1,562,744,643	-
Total Federal Funds	\$1,539,690,113	\$1,352,928,457	\$1,415,962,785	\$1,591,963,823	\$1,562,744,643	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-08-00-00000

Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	61,602,863	70,128,556	69,789,617	75,485,342	75,186,901	-
Other Funds	60,880	(61,767)	(61,767)	725,092	722,800	-
Federal Funds	94,858,574	109,086,473	105,911,396	113,981,031	113,523,466	-
All Funds	156,522,317	179,153,262	175,639,246	190,191,465	189,433,167	-

SERVICES & SUPPLIES

General Fund	6,253,857	9,184,478	9,405,554	9,405,554	9,405,554	-
Other Funds	104,130	183,763	369,942	369,942	369,942	-
Federal Funds	6,646,428	8,476,396	8,543,984	8,543,984	8,543,984	-
All Funds	13,004,415	17,844,637	18,319,480	18,319,480	18,319,480	-

CAPITAL OUTLAY

General Fund	4,373	-	-	-	-	-
Federal Funds	28,729	33,002	33,002	33,002	33,002	-
All Funds	33,102	33,002	33,002	33,002	33,002	-

SPECIAL PAYMENTS

General Fund	494,580,171	609,376,887	663,239,631	663,239,631	663,239,631	-
Other Funds	132,378,203	134,730,801	135,183,881	135,183,881	135,183,881	-
Federal Funds	1,438,156,382	1,235,332,586	1,301,474,403	1,301,474,403	1,301,474,403	-
All Funds	2,065,114,756	1,979,440,274	2,099,897,915	2,099,897,915	2,099,897,915	-

TOTAL LIMITED BUDGET (Excluding Packages)

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-08-00-00000

Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	562,441,264	688,689,921	742,434,802	748,130,527	747,832,086	-
Other Funds	132,543,213	134,852,797	135,492,056	136,278,915	136,276,623	-
Federal Funds	1,539,690,113	1,352,928,457	1,415,962,785	1,424,032,420	1,423,574,855	-
All Funds	2,234,674,590	2,176,471,175	2,293,889,643	2,308,441,862	2,307,683,564	-
AUTHORIZED POSITIONS	1,284	1,262	1,262	1,198	1,198	-
AUTHORIZED FTE	1,248.92	1,251.37	1,251.37	1,188.28	1,188.28	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(57,097)	(57,102)	-
Other Funds	-	-	-	(116,259)	(116,284)	-
Federal Funds	-	-	-	162,145	162,022	-
All Funds	-	-	-	(11,211)	(11,364)	-
021 PHASE-IN						
PERSONAL SERVICES						
General Fund	-	-	-	126,659	126,164	-
SERVICES & SUPPLIES						
General Fund	-	-	-	29,522	29,522	-
SPECIAL PAYMENTS						
General Fund	-	-	-	(168,968)	(168,968)	-
Other Funds	-	-	-	519,559	519,559	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-08-00-00000

Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	350,591	350,591	-
AUTHORIZED POSITIONS	-	-	-	2	2	-
AUTHORIZED FTE	-	-	-	1.17	1.17	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SPECIAL PAYMENTS						
Other Funds	-	-	-	(300,000)	(300,000)	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	260,739	260,739	-
Other Funds	-	-	-	8,847	8,847	-
Federal Funds	-	-	-	231,972	231,972	-
All Funds	-	-	-	501,558	501,558	-
CAPITAL OUTLAY						
Federal Funds	-	-	-	792	792	-
SPECIAL PAYMENTS						
General Fund	-	-	-	12,989,480	12,989,480	-
Other Funds	-	-	-	206,751	206,751	-
Federal Funds	-	-	-	21,385,103	21,385,103	-
All Funds	-	-	-	34,581,334	34,581,334	-
032 ABOVE STANDARD INFLATION						
SPECIAL PAYMENTS						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-08-00-00000

Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	5,082,440	5,082,440	-
Federal Funds	-	-	-	8,723,092	8,723,092	-
All Funds	-	-	-	13,805,532	13,805,532	-
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	6,644,265	6,617,858	-
Federal Funds	-	-	-	2,087,371	2,079,174	-
All Funds	-	-	-	8,731,636	8,697,032	-
SERVICES & SUPPLIES						
General Fund	-	-	-	1,726,461	1,726,461	-
Federal Funds	-	-	-	575,421	575,421	-
All Funds	-	-	-	2,301,882	2,301,882	-
SPECIAL PAYMENTS						
General Fund	-	-	-	115,084,907	123,087,136	-
Other Funds	-	-	-	1,206,719	1,056,198	-
Federal Funds	-	-	-	187,129,341	193,909,109	-
All Funds	-	-	-	303,420,967	318,052,443	-
AUTHORIZED POSITIONS	-	-	-	66	66	-
AUTHORIZED FTE	-	-	-	66.00	66.00	-
050 FUNDSHIFTS						
SPECIAL PAYMENTS						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-08-00-00000

Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	36,513,335	28,012,505	-
Other Funds	-	-	-	(31,250,813)	(31,268,927)	-
Federal Funds	-	-	-	(5,262,522)	3,256,422	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	628,056	628,056	-
Other Funds	-	-	-	370,333	370,333	-
Federal Funds	-	-	-	1,130,860	1,130,860	-
All Funds	-	-	-	2,129,249	2,129,249	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	(30,062)	(30,062)	-
Federal Funds	-	-	-	(52,319)	(52,319)	-
All Funds	-	-	-	(82,381)	(82,381)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	178,859,799	178,334,291	-
Other Funds	-	-	-	(29,384,925)	(29,553,585)	-
Federal Funds	-	-	-	216,111,256	231,401,648	-
All Funds	-	-	-	365,586,130	380,182,354	-
AUTHORIZED POSITIONS	-	-	-	68	68	-
AUTHORIZED FTE	-	-	-	67.17	67.17	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-08-00-00000

Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Current Service Level)						
General Fund	562,441,264	688,689,921	742,434,802	926,990,326	926,166,377	-
Other Funds	132,543,213	134,852,797	135,492,056	106,893,990	106,723,038	-
Federal Funds	1,539,690,113	1,352,928,457	1,415,962,785	1,640,143,676	1,654,976,503	-
All Funds	2,234,674,590	2,176,471,175	2,293,889,643	2,674,027,992	2,687,865,918	-
AUTHORIZED POSITIONS	1,284	1,262	1,262	1,266	1,266	-
AUTHORIZED FTE	1,248.92	1,251.37	1,251.37	1,255.45	1,255.45	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(1,276,518)	(1,270,991)	-
Federal Funds	-	-	-	(1,335,657)	(1,329,871)	-
All Funds	-	-	-	(2,612,175)	(2,600,862)	-
AUTHORIZED POSITIONS	-	-	-	(14)	(14)	-
AUTHORIZED FTE	-	-	-	(14.00)	(14.00)	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(204,672)	-
Other Funds	-	-	-	-	(1,406)	-
Federal Funds	-	-	-	-	(289,741)	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-08-00-00000

Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(495,819)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,635,423)	-
Other Funds	-	-	-	-	(11,234)	-
Federal Funds	-	-	-	-	(2,315,173)	-
All Funds	-	-	-	-	(3,961,830)	-
094 DECEMBER 2012 REBALANCE						
PERSONAL SERVICES						
Federal Funds	-	-	-	-	268,329	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	-	1,576,246	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	-	6,613,131	-
108 APD - HEALTHY PEOPLE						
PERSONAL SERVICES						
General Fund	-	-	-	4,280,690	3,040,104	-
Federal Funds	-	-	-	4,250,001	3,018,138	-
All Funds	-	-	-	8,530,691	6,058,242	-
SERVICES & SUPPLIES						
General Fund	-	-	-	1,062,531	768,376	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-08-00-00000

Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	1,062,326	768,238	-
All Funds	-	-	-	2,124,857	1,536,614	-
SPECIAL PAYMENTS						
General Fund	-	-	-	(36,134,386)	(75,924,278)	-
Other Funds	-	-	-	51,761,682	51,881,682	-
Federal Funds	-	-	-	168,560,460	121,242,246	-
All Funds	-	-	-	184,187,756	97,199,650	-
AUTHORIZED POSITIONS						
	-	-	-	66	46	-
AUTHORIZED FTE						
	-	-	-	60.46	44.32	-
111 APD - SAFETY						
PERSONAL SERVICES						
General Fund	-	-	-	812,908	-	-
Other Funds	-	-	-	69,322	-	-
Federal Funds	-	-	-	875,680	-	-
All Funds	-	-	-	1,757,910	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	171,644	-	-
Other Funds	-	-	-	15,604	-	-
Federal Funds	-	-	-	187,212	-	-
All Funds	-	-	-	374,460	-	-
SPECIAL PAYMENTS						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-08-00-00000

Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	3,245	-	-
Other Funds	-	-	-	295	-	-
Federal Funds	-	-	-	3,528	-	-
All Funds	-	-	-	7,068	-	-
AUTHORIZED POSITIONS	-	-	-	12	-	-
AUTHORIZED FTE	-	-	-	10.56	-	-
201 APD - PROGRAM TRANSFER TO OHA						
SPECIAL PAYMENTS						
General Fund	-	-	-	(125,968,532)	(125,968,532)	-
Federal Funds	-	-	-	(221,783,403)	(221,783,403)	-
All Funds	-	-	-	(347,751,935)	(347,751,935)	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(157,048,418)	(201,195,416)	-
Other Funds	-	-	-	51,846,903	51,869,042	-
Federal Funds	-	-	-	(48,179,853)	(92,231,860)	-
All Funds	-	-	-	(153,381,368)	(241,558,234)	-
AUTHORIZED POSITIONS	-	-	-	64	32	-
AUTHORIZED FTE	-	-	-	57.02	30.32	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	562,441,264	688,689,921	742,434,802	769,941,908	724,970,961	-
Other Funds	132,543,213	134,852,797	135,492,056	158,740,893	158,592,080	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-08-00-00000

Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	1,539,690,113	1,352,928,457	1,415,962,785	1,591,963,823	1,562,744,643	-
All Funds	2,234,674,590	2,176,471,175	2,293,889,643	2,520,646,624	2,446,307,684	-
AUTHORIZED POSITIONS	1,284	1,262	1,262	1,330	1,298	-
AUTHORIZED FTE	1,248.92	1,251.37	1,251.37	1,312.47	1,285.77	-
OPERATING BUDGET						
General Fund	562,441,264	688,689,921	742,434,802	769,941,908	724,970,961	-
Other Funds	132,543,213	134,852,797	135,492,056	158,740,893	158,592,080	-
Federal Funds	1,539,690,113	1,352,928,457	1,415,962,785	1,591,963,823	1,562,744,643	-
All Funds	2,234,674,590	2,176,471,175	2,293,889,643	2,520,646,624	2,446,307,684	-
AUTHORIZED POSITIONS	1,284	1,262	1,262	1,330	1,298	-
AUTHORIZED FTE	1,248.92	1,251.37	1,251.37	1,312.47	1,285.77	-
TOTAL BUDGET						
General Fund	562,441,264	688,689,921	742,434,802	769,941,908	724,970,961	-
Other Funds	132,543,213	134,852,797	135,492,056	158,740,893	158,592,080	-
Federal Funds	1,539,690,113	1,352,928,457	1,415,962,785	1,591,963,823	1,562,744,643	-
All Funds	2,234,674,590	2,176,471,175	2,293,889,643	2,520,646,624	2,446,307,684	-
AUTHORIZED POSITIONS	1,284	1,262	1,262	1,330	1,298	-
AUTHORIZED FTE	1,248.92	1,251.37	1,251.37	1,312.47	1,285.77	-

Department of Human Services

DEVELOPMENTAL DISABILITIES Program

MISSION

The Department of Human Services Developmental Disability program (DD) cover a lifespan of support to Oregonians with intellectual and other developmental disabilities (I/DD). Our mission is to help individuals be fully engaged in life and, at the same time, address any critical health and safety needs.

The program

DD strives to support choices of individuals with I/DD and their families within communities by promoting and providing services that are person-centered, self-directed, flexible, community inclusive, and supportive of the discovery and development of each individual's unique gifts, talents and abilities.

We are committed to work toward service options to assure that people with intellectual and other developmental disabilities have the opportunity to have fulfilling and meaningful lives allowing them to contribute and enjoy their communities.

We currently help over 21,000 children, adults and their families have the best quality of life possible at

all stages of their lifespan. Due to their economic situation, most individuals with developmental disabilities are eligible for a Medicaid waiver which allows them to obtain community-based services instead of an institution.

We seek to achieve the following outcomes and goals:

- Provide an array of options that are properly distributed to assure access through equitable and culturally competent services.
- Be responsive to emerging consumer demands for individualized, self-directed services and sufficient service choices.
- Assure the health and safety of individuals served.
- Promote maximum consumer independence and engagement in homes and communities.
- Leverage use of available federal funding options.
- Address improvements in business practices such as payment and information systems to achieve overall operational efficiencies.

Individuals we serve

More than 21,000 Oregonians with I/DD access services each month. Individuals eligible for services must have an intellectual or other developmental disability that significantly impedes their ability to function independently. Most individuals meet Medicaid financial eligibility requirements. Most of the services are administered under Medicaid home and community-based waivers. Intellectual and other developmental disabilities include mental retardation, cerebral palsy, Down syndrome, autism and other impairments of the brain that occur during childhood. These disabilities must be expected to be lifelong in their effect and has a significant impact on the person's ability to function without supports. Some people with I/DD may also have significant medical or mental health needs.

SERVICES

Our service system is comprised of three basic components. There are two broad program service areas - support services and comprehensive services. The third major component is program design and delivery.

Program Services

DD offers a broad array of services in order to optimize consumer choice and arrange cost effective

services based on need. The array includes a variety of in-home, congregate care, and ancillary services.

Support Services programs are designed to provide in-home and community supports for a child or adult with I/DD. Supports are things such as respite care, daily staff support and access to assistive devices and equipment. When families are supported to provide the core care, even individuals with the most significant needs have active and engaged lives in their community.

One purpose of support services is to defer the need for full, 24-hour programs or comprehensive care, which represent the higher cost models of service system. Support services are designed to partner with families or other already existing supports, relying on the continuing existence of those supports and filling in the gaps of care and needs with public-funded services.

Services may also include in-home staffing, behavior specialist, job support or community access and equipment. All support services programs are designed to be self-directed, which means the individual and their family identify the type of service, the amount of service and who provides it with a certain fixed amount of funds available to purchase those services. The individual or their

family directly hire or contract with providers. Without these services many individuals will enter into a crisis status and require much more expensive out-of-home services such as group or foster homes. In-home support services average approximately \$680 per month per individual while out-of-home services average approximately \$5,472 per month.

For both children and adults, support services are provided through personal support workers, certified provider agencies, general community businesses, behavior consultants, and respite providers. Personal Support Workers were provided collective bargaining rights in 2010 through HB 3618.

Adult Support Services supports those adults with I/DD who are living at home with families or in their own home and are Medicaid eligible. The majority of support services, approximately 7,300, are provided to adults in this particular program. These services are provided through certified entities called Support Service Brokerages across the state. The program operates under a Medicaid Home and Community Based Waiver. Costs for this service are about \$650 per month. The current annual cap is set at \$21,562 per person, per year for support services. The individual receives case management from a Brokerage and works with staff to identify necessary supports a person requires to remain in their home and

live in the community. Within a funded benefit level the person may use funds for services such as respite, in-home staffing, job support, community access, and equipment.

The General Family Support Program support services are offered to any family of a child under age 18. The program offers minimal support services with the most common request being for respite services. The average amount spent per family is \$625 per year. Our surveys tell us this support is of great value to families. All children in these programs have case managers through their county Community Developmental Disabilities Program (CDDP) and support services are allocated based on need. Most children are also in school programs and the case manager coordinates between school and home.

Long Term Family Support Program services are offered to a family whose child is in a crisis status and without support to the family the child would have to enter more expensive out-of-home services. This program is limited to a maximum of 250 families and each family cannot exceed a service cost of more than \$1,000 per month. Like the general family support program, all children in these programs have case managers through their county Community Developmental Disabilities Program (CDDP) and support services are allocated based on need. Most

children are also in school programs and the case manager coordinates between school and home.

Family-to-Family Networks, These family-driven networks provide training, information, referral, and general support from one family to another. Just having another family to connect with or problem solve is often what it takes to be supported. Networks also help if a child cannot continue to live with the family because of their care needs or the family circumstance changes. Often, once a child moves out of the family home into a foster care or group home care, they stay in 24-hour care for the remainder of their lifespan.

Comprehensive Services are for individuals with the highest level of care needs and those who can no longer remain at home. These services are 24-hour supports, mostly provided in settings outside the family home such as group homes, supported apartments or foster care. Of the 21,000 individuals enrolled in services, 7,000 are living in 24-hour group homes or foster care.

Services are funded under a Medicaid Home and Community-Based Waiver. These waivers provide a statutory alternative to institutional care. Community-based, as opposed to institutional care, remains a more

cost effective program as well as being the most desirable by clients and the State.

Individuals usually receive these services when they are unable to stay at home on their own or with their family. This is usually due to a change in the person's needs or the change in the caregiver's ability to continue providing services. There is a period of 90 to 120 days before comprehensive services are offered, where crisis services may be provided to determine if we can divert long term placements or behavior consultation to determine if an intervention can turn the crisis around.

For children with disabilities, they enter comprehensive service as a voluntary placement because the intensive needs of the child can't be met in the family home or is involuntary through child welfare action. Fifty percent of the children in comprehensive care come in through the child welfare system. Child Welfare programs maintain responsibility for court relationship but DD provides the specific disability related care.

Within comprehensive service, there are also services ancillary to the residential programs. Most adults get day services at 20 - 25 hours a week for out of home activities, including work related services. Non-Medical Transportation is also provided to help

individuals with I/DD when public transportation is not available or not feasible to help individuals participate in employment or other services. DD, service advocates and our stakeholder community have identified that individuals who are engaged in employment have better health and social outcomes.

All day services for adults are based on the *Employment First Policy*. This policy holds the general philosophy that individuals with developmental disabilities have the ability, with the right supports, to be productive and contributing members of their communities through work. This philosophy also recognizes intrinsic and financial benefits of paid work to the individuals with disabilities and their families.

Comprehensive Services are structured to meet the person's needs on a 24-hour basis. Individuals are assessed using either the Supports Intensity Scale or the Support Needs Assessment Profile to determine the extent of support needed and resulting provider payment. The use of a statewide rate assessment tool is a requirement of the Waiver. Services include both residential and day programs if the person is over 21 and out of school.

Group homes, apartment programs and day programs are run by 120 private agencies, the majority being

non-profit organizations. There are approximately 1,200 foster providers. The field services are provided through the county Community Developmental Disabilities Program (CDDP). Case managers determine program eligibility, develop and monitor plans of care, and provide crisis and protective service work.

State Operated Community Program (SOCP) is another component of the Comprehensive Service system. SOCP provides a safety net for Oregon's most vulnerable, intensive, medically and behaviorally challenged individuals with developmental disabilities. SOCP provides services when no other community-based option is available for an individual with I/DD. This includes people with developmental disabilities coming out of the Oregon State Hospital, correctional systems, and from crisis situations where counties and private providers cannot meet the needs of the individual to ensure their health and safety. SOCP focuses on supporting people in community-based settings and enabling them to return to less intensive service levels as quickly as possible.

SOCP provides 24 hour residential and day supports to individuals with I/DD from all across the state who have significant medical or behavioral care needs. The services are provided in small group homes located

across seven counties. The SOCP cannot refuse to serve anyone because their needs are too high.

SOCP started in 1987 when Oregon moved all children living at the state institution for people with developmental disabilities to private providers. There were a small number of individuals with complex medical or behavioral needs who could not be supported by private providers.

From the first homes that were opened by SOCP to today, the profile of the individuals served has changed. As private agencies increase their skills to meet challenging needs and agree to provide services, the person who needs a safety net has changed. In 2000, SOCP had six homes serving 30 people that were considered “medical,” which means they serve people with high medical needs. Today there are three homes for 15 people. In the past, the numbers of people with intensive behaviors had a diagnosis of autism. Today, intensive behaviors are more related to co-occurring mental health diagnosis and/or criminal convictions.

Recent budget reductions have resulted in six homes being closed. This has reduced overall client capacity by 22 percent.

In-Home Comprehensive Service are also provided in some specific situations. For adults there is a comprehensive in-home program individuals that can still be served in their family home but need a level of supports beyond the annual limit of \$21,562 imposed for support services for adults.

For children, there are three specialized in-home programs, each with limited capacity for no more than 200. Collectively these services are known as the Children’s Intensive In-Home Services (CIIS). One of these programs is for children with intensive behavioral issues and without supports would require specialized out-of-home services. The second program is for children with medical issues that without support would require nursing home services. The third program is for children with intense medical needs. These are children that are dependent on life support technology such as ventilators and without these in-home services would require services in a hospital setting.

Diversion or crisis services are available to all individuals with I/DD regardless of the service types or settings they are receiving. These short-term services (which could include additional in-home support, respite or temporary out-of-home placements) are provided to individuals with developmental disabilities who are at imminent risk of

being committed to the state for their care and custody due to potential harm to themselves or others. The purpose is to try and ameliorate the situation creating the crisis situation by focusing intense targeted supports and minimizing the need for costly long-term supports.

Program Design

Staff and services support the administration of ODDS programs through a central office providing strategic planning, program funding, policy development, general oversight, and technical support to community services and support and leadership for various advisory councils.

Program Delivery

The structure for service delivery and design includes a central program administration office and contracted services with Community Developmental Disabilities Programs (CDDP) and Adult Support Service Brokerages (Brokerages). Contracted Community Developmental Disability Programs (CDDP), usually operated by County government are responsible for service eligibility determination, program enrollment, case management, abuse investigation, provider development, quality assurance, and crisis response. CDDP's are also responsible local planning and resource development, and documentation of service delivery to comply with state and federal

requirements. ODDS provides funding for nearly 497 FTE of CDDP staff.

For adults who are getting Support Services, the case management function is provided by the contracted Brokerages.

Community Developmental Disability Programs (CDDP) field reviews ODDS conducts field reviews in each county in a five-year cycle. Areas of review include accuracy and reporting of eligibility for developmental disabilities determinations, targeted case management functions, documentation and billings, incident reporting and abuse investigations, contract development and monitoring, client plan of care reviews and family support implementation. The reviews have assisted ODDS in identifying CDDP-specific strengths and weaknesses requiring more training and technical assistance, as well as common trends across the state that may suggest a need for system changes, improvements, best practices and training.

Adult Support Services field review ODDS conducts annual field reviews of the 13 Adult Support Services brokerages. Areas of review include completeness and quality of assessment and related plan development, timeliness of access to plan development and

implementation, responsiveness to participant needs and choices, documentation of provider and staff qualifications, accuracy of benefit levels, fidelity to department-issued rate and expenditure guidelines, and comparison of plan authorizations to expenditures. The findings are reviewed with the individual brokerages, and the aggregate results are compared to established benchmarks. The outcomes often lead to practice changes and increased understanding of ODDS policy within a specific brokerage. They may lead to overall system changes, focused training for individual or multiple brokerages, and refinement of ODDS policy.

History – future trends

The state of Oregon is recognized nationally as an innovative leader in developing community-based services for individuals with developmental disabilities. Oregon is one of only three states that have no state or privately operated institutional level services specifically for people with developmental disabilities. In fact, the majority of individuals with developmental disabilities in Oregon, approximately 67 percent, are served in their own home or their family's home.

That is the result of two decades of work to aggressively “re-balance” the developmental disabilities system -- moving from an institutional

model with expensive “one size fits all” approach -- to a self-directed, family involved, individually focused and less expensive approach to service. Today, consumers and families report a high level of satisfaction through the increased control over services, the ability to more fully integrate in home communities and the benefits of home community life.

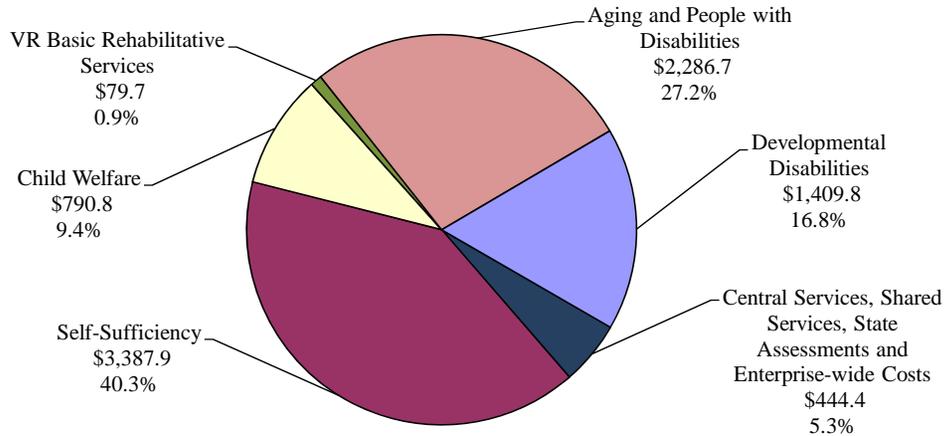
However, to maintain those high levels of satisfaction, to further advance the inclusion of people with intellectual and other developmental disabilities in their communities, and to serve the increasing number of people with I/DD requesting services, the system has an urgent need to continue its evolution in a fiscally sustainable manner.

Nationally and in Oregon, the number of people with developmental disability-related needs, such as the autism spectrum and alcohol and drug-related causes, is growing. There also is an increase in the number of people who need services and have co-occurring mental health or corrections needs. Over the past two years there has been a net increase of over 2,000 children and adults with developmental disabilities requesting new services. As a result of the increase in caseload and the nature of the presenting issues the number of children and adults requiring new or

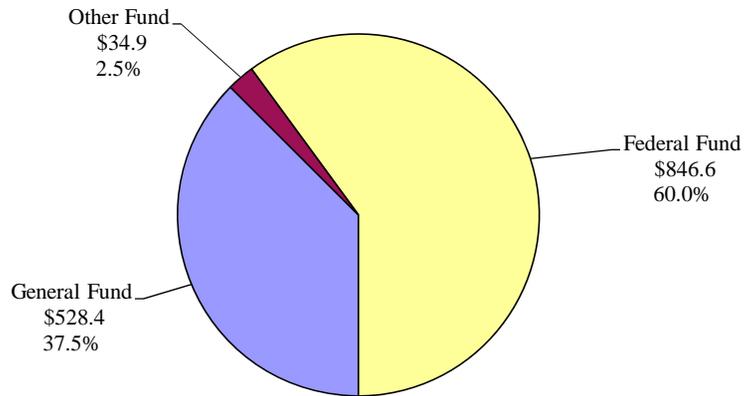
increased funding to meet crisis needs is also increasing.

The overall balance of who is being supported by the 24-hour service system is changing. While caseloads are increasing, access to existing resources based on client turnover is declining due to longer life spans. New services being developed are primarily for children and adults in crisis, whose needs are high, usually due to supports related to significant medical needs or behavior and mental health.

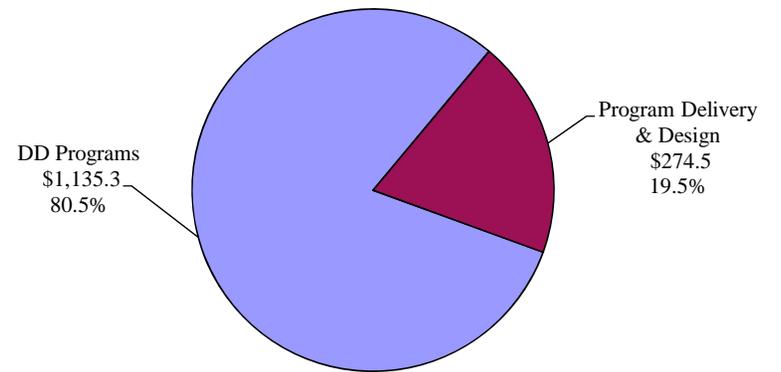
**Department of Human Services (DHS)
2011-13 Legislatively Approved Budget
Total Fund by Program Area
\$8.399 million**



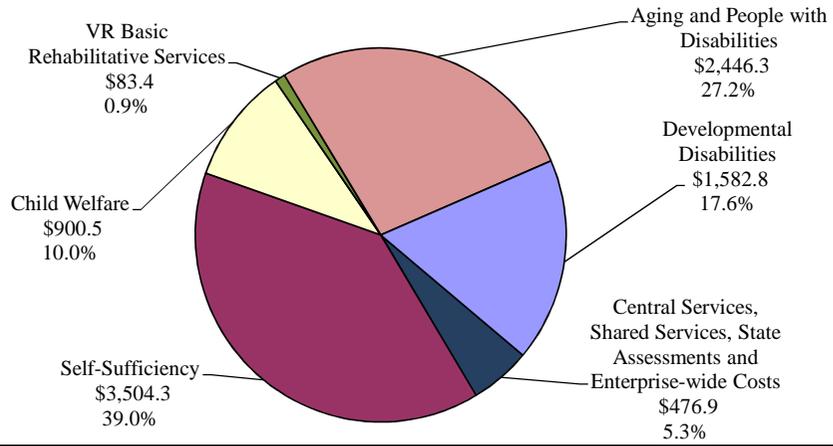
**Developmental Disabilities (DD)
Total by Fund Type
\$1,409.8 million**



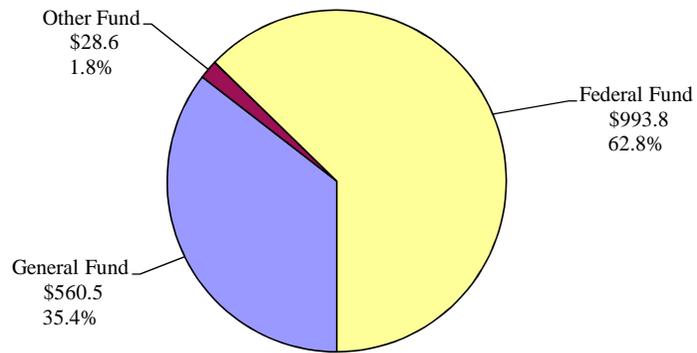
**Developmental Disabilities (DD)
Total by Program
\$1,409.8 million**



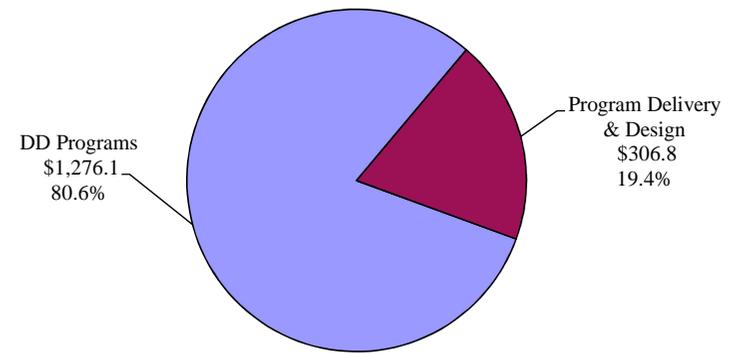
**Department of Human Services (DHS)
2013-15 Governor's Balanced Budget
Total Fund by Program Area
\$8,994.2 million**



**Developmental Disabilities (DD)
Total by Fund Type
\$1,582.8 million**



**Developmental Disabilities (DD)
Total by Program
\$1,582.8 million**



Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Developmental Disabilities - DD
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-09-00-00000**

<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>
2011-13 Leg Adopted Budget	773	768.01	1,305,645,775	501,239,473	-	31,206,167	773,200,135	-	-
2011-13 Emergency Boards	(1)	(1.00)	93,218,376	22,418,444	-	4,031,050	66,768,882	-	-
2011-13 Leg Approved Budget	772	767.01	1,398,864,151	523,657,917	-	35,237,217	839,969,017	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	74	74.00	32,554,433	13,806,903	-	315,686	18,431,844	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	846	841.01	1,431,418,584	537,464,820	-	35,552,903	858,400,861	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(67,183)	(28,455)	-	1,425	(40,153)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,963,687	799,857	-	(20,398)	1,184,228	-	-
Subtotal	-	-	1,896,504	771,402	-	(18,973)	1,144,075	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	8,406,862	2,932,663	-	-	5,474,199	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(22,642,371)	(9,078,488)	-	(10,808,596)	(2,755,287)	-	-
Subtotal	-	-	(14,235,509)	(6,145,825)	-	(10,808,596)	2,718,912	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	31,637,514	11,834,062	-	783,592	19,019,860	-	-
Subtotal	-	-	31,637,514	11,834,062	-	783,592	19,019,860	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Developmental Disabilities - DD
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-09-00-00000**

<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	(39)	(36.68)	54,755,538	23,166,986	-	229,133	31,359,419	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	(5,068,601)	-	(10,145)	5,078,746	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(541,276)	21,816	-	224,704	(787,796)	-	-
Subtotal: 2013-15 Current Service Level	807	804.33	1,504,931,355	562,044,660	-	25,952,618	916,934,077	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Developmental Disabilities - DD
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-09-00-00000**

<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: 2013-15 Current Service Level	807	804.33	1,504,931,355	562,044,660	-	25,952,618	916,934,077	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	807	804.33	1,504,931,355	562,044,660	-	25,952,618	916,934,077	-	-
080 - E-Boards									
081 - May 2012 E-Board	(5)	(5.00)	(1,037,539)	(449,426)	-	-	(588,113)	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	(5)	(5.00)	(1,037,539)	(449,426)	-	-	(588,113)	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	(33,000,000)	-	-	33,000,000	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(311,547)	(126,480)	-	(364)	(184,703)	-	-
093 - Other PERS Adjustments	-	-	(2,489,414)	(1,010,639)	-	(2,908)	(1,475,867)	-	-
094 - December 2012 Rebalance	-	-	12,029,797	-	-	2,649,699	9,380,098	-	-
101 - Central & Shared POP	-	-	-	-	-	-	-	-	-
102 - SS - Healthy People	-	-	-	-	-	-	-	-	-
103 - SS - Economy & Jobs	-	-	-	-	-	-	-	-	-
104 - SS - Safety	-	-	-	-	-	-	-	-	-
105 - SS - Education	-	-	-	-	-	-	-	-	-
106 - CW - Safety	-	-	-	-	-	-	-	-	-
107 - VR - Economy & Jobs	-	-	-	-	-	-	-	-	-
108 - APD - Healthy People	-	-	-	-	-	-	-	-	-

Summary of 2013-15 Biennium Budget

**Human Services, Dept. of
Developmental Disabilities - DD
2013-15 Biennium**

**Governor's Budget
Cross Reference Number: 10000-060-09-00-00000**

<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>
109 - DD - Healthy People	52	45.66	69,699,184	33,000,000	-	-	36,699,184	-	-
111 - APD - Safety	-	-	-	-	-	-	-	-	-
112 - DD - Safety	-	-	-	-	-	-	-	-	-
201 - APD - Program transfer to OHA	-	-	-	-	-	-	-	-	-
202 - APD - AMH client services	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	52	45.66	78,928,020	(1,137,119)	-	2,646,427	77,418,712	-	-

Total 2013-15 Governor's Budget	854	844.99	1,582,821,836	560,458,115	-	28,599,045	993,764,676	-	-
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Percentage Change From 2011-13 Leg Approved Budget	10.60%	10.20%	13.20%	7.00%	-	-18.80%	18.30%	-	-
Percentage Change From 2013-15 Current Service Level	5.80%	5.10%	5.20%	-0.30%	-	10.20%	8.40%	-	-

Department of Human Services Developmental Disabilities - DD 10000-060-09-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
GENERAL FUND REVENUES							
General Fund Appropriation	0050	GF	405,394,129	523,657,917	593,921,777	560,458,115	
TOTAL REVENUES		GF	405,394,129	523,657,917	593,921,777	560,458,115	
TOTAL GENERAL FUNDS		GF	405,394,129	523,657,917	593,921,777	560,458,115	
OTHER FUNDS REVENUES							
Beginning Balance Adjustment	0025	OF				10,268,722	
Beginning Balance Adjustment	0030	OF				(9,718,722)	
Non-Business License & Fees	0210	OF	8,286				
Care of State Wards	0420	OF	11,018,384	1,915,956	1,915,956	1,915,956	
Interest Income	0605	OF	181,046				
Sales Income	0705	OF	4,025				
Other Revenues	0975	OF	33,617,126	29,726,105	23,706,961	26,527,485	
TOTAL REVENUES		OF	44,828,867	31,642,061	25,622,917	28,993,441	
TRANSFER IN							
Transfer in Intrafund	1010	OF	3,485,373				
Transfer in General Fund	1060	OF		10,881,838	3,514,066	3,514,066	

Department of Human Services Developmental Disabilities - DD 10000-060-09-00-00000		2013-15 Revenue Report					
SOURCE	COMP SOURCE GROUP	FUND	2009-11 Actuals	2011-13 Legislatively Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Balanced Budget	
Transfer in Judicial	1198	OF	336				
Transfer in Employment Department	1471	OF	408,210				
TOTAL TRANSFERS IN		OF	3,893,919	10,881,838	3,514,066	3,514,066	
TRANSFER OUT							
Transfer to Intrafund	2010	OF	(1,000,000)				
TOTAL TRANSFERS OUT			(1,000,000)	-	-	-	
TOTAL OTHER FUNDS		OF	47,722,786	42,523,899	29,136,983	32,507,507	
FEDERAL FUNDS REVENUES							
Federal Funds Revenue	0995	FF	926,919,458	839,969,017	939,677,774	993,764,676	
TOTAL REVENUES			926,919,458	839,969,017	939,677,774	993,764,676	
TOTAL FEDERAL FUNDS		FF	926,919,458	839,969,017	939,677,774	993,764,676	
TOTAL AVAILABLE REVENUES		TF	1,380,036,373	1,406,150,833	1,562,736,534	1,586,730,298	

PACKAGE: 040 - Mandated Caseload

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
1002293	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	2,899.00	26,529- 18,765-		43,047- 30,452-		69,576- 49,217-
1002294	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	4,014.00	36,733- 21,492-		59,603- 34,876-		96,336- 56,368-
1007741	AMG C4012 AA	FACILITY MAINTENANCE SPEC	1-	.50-	12.00-	02	2,663.00	12,185- 14,933-		19,771- 24,233-		31,956- 39,166-
1010964	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010965	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010966	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010967	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010968	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010969	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010970	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010971	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010972	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010973	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010974	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010975	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010976	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1010977	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010978	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010979	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010980	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010981	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010982	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010983	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010984	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010985	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010986	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010987	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010988	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010989	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010990	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010991	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010992	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1010993	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010994	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010995	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010996	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010997	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010998	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010999	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011000	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011001	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011002	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011009	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011019	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011021	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011022	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011023	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011024	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011025	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011026	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011027	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011028	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011029	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011030	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011031	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011032	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011033	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011034	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011035	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011036	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011037	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011038	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011039	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011040	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011041	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011042	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011043	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011044	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011045	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011046	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,290 17,900		37,790 29,048		61,080 46,948
1011047	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011048	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011049	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011050	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011051	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011052	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011053	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011054	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011055	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011056	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011057	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011058	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011059	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011060	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011061	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011062	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011063	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011064	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011065	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011066	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011067	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011068	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011069	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011070	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011071	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011072	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011073	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011074	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011075	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011076	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011077	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011078	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011079	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011080	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011081	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011082	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011083	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011084	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011085	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011086	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011087	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011088	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011089	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011090	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011091	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011092	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011093	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011094	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011095	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011096	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011097	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011098	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011099	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011100	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011101	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011102	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011103	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011104	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011105	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011106	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011107	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011108	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011109	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011110	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
1011111	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
1011112	AMG C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
1011113	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00	36,431 21,301		60,025 35,099		96,456 56,400
1011114	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00	23,079 17,733		38,025 29,220		61,104 46,953
6021630	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,093.00	64,909- 29,021-		105,323- 47,092-		170,232- 76,113-
7000001	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	56,133- 26,676-		91,083- 43,287-		147,216- 69,963-
7100011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7110003	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7110004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7110005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	56,966- 26,899-		92,434- 43,648-		149,400- 70,547-

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7110006	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7110007	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	.80-	19.20-	08	6,520.00	47,733- 24,431-		77,451- 39,645-		125,184- 64,076-
7110012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7110015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7110018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7120003	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7120010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7120011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7120017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7120018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7120020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7160010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7160012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7160013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7160015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7162070	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	.50-	12.00-	04	5,415.00	24,777- 18,297-		40,203- 29,693-		64,980- 47,990-

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
7210002	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
7210009	AMG C6550 AA	LICENSED RESPIRATORY CARE TECH	1-	1.00-	24.00-	09	4,415.00	40,403- 22,473-		65,557- 36,467-		105,960- 58,940-
7210010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7210011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7210013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7210016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7210019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7220004	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	2,899.00	26,529- 18,765-		43,047- 30,452-		69,576- 49,217-
7220005	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	2,899.00	26,529- 18,765-		43,047- 30,452-		69,576- 49,217-
7220006	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	4,014.00	36,733- 21,492-		59,603- 34,876-		96,336- 56,368-
7220010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7220011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7220017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7220018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7220019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7230003	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	2,899.00	26,529- 18,765-		43,047- 30,452-		69,576- 49,217-

PACKAGE: 040 - Mandated Caseload

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
7260013	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7260101	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7260103	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7310005	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7310006	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7310008	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7310010	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7310014	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7310019	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7356728	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
7367264	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7367270	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367273	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7367712	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367720	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367723	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-

PACKAGE: 040 - Mandated Caseload

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
7367725	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7367750	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367756	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367757	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367758	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7367759	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7367760	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367763	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7367767	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367768	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367773	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367774	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367781	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367784	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367789	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
7367791	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-

PACKAGE: 040 - Mandated Caseload

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
7367794	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367795	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7367796	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367800	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367803	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367807	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367811	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	56,133- 26,676-		91,083- 43,287-		147,216- 69,963-
7367814	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	.38-	9.00-	02	3,333.00	11,438- 3,093-		18,559- 5,021-		29,997- 8,114-
7410006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7410008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7410009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7410012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7410016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7410017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7410027	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7410033	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-

PACKAGE: 040 - Mandated Caseload

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
7467260	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7467263	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7467264	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7467265	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7467266	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7467268	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7467269	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7467270	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7467272	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7515300	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7662080	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	.50-	12.00-	05	5,673.00	25,957- 18,613-		42,119- 30,204-		68,076- 48,817-
7662410	MMS X6241 AA	NURSE MANAGER	1-	1.00-	24.00-	06	8,206.00	75,095- 31,742-		121,849- 51,508-		196,944- 83,250-
7667261	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7667263	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7667266	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7667269	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-

PACKAGE: 040 - Mandated Caseload

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
7667270	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7667272	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7667277	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7667279	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7667281	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7667284	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7667285	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7667290	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7667291	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7667293	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7700013	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7700015	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7700016	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7700019	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7800003	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7800005	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-

PACKAGE: 040 - Mandated Caseload

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
7800009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7800012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7800018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7900003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7900004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7900006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7900007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7900010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7900013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7900018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8000005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8000008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8000012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
8000014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
8000015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8000016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-

PACKAGE: 040 - Mandated Caseload

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
8000017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8100003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8100006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8100007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8100008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8100010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8200002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8200005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8200011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8200012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8200016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8200017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8300007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8300013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8300017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8400002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-

PACKAGE: 040 - Mandated Caseload

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
8400003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8400007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8400010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8400011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8400015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8400016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8500002	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	2,899.00	26,529- 18,765-		43,047- 30,452-		69,576- 49,217-
8500005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8500006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8500012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8500016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8600004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8600005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8600012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8700000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
8700006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-

PACKAGE: 040 - Mandated Caseload

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
8700009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8700010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8800003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8800004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8800009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8900005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8900009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8900012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8900016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
9000005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
9000010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
9000012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
9100003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
9400003	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	48,538- 24,646-		78,758- 39,994-		127,296- 64,640-
9400009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
9400012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-

PACKAGE: 040 - Mandated Caseload

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	
9400019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-	
9400020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-	
9400023	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-	
9400025	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-	
9406403	OA C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	05	3,838.00	35,122- 21,062-		56,990- 34,178-		92,112- 55,240-	
TOTAL PICS SALARY								1,434,019-		2,239,478-		3,673,497-	
TOTAL PICS OPE								843,452-		1,301,933-		2,145,385-	
TOTAL PICS PERSONAL SERVICES =								---	36.68-	880.20-	---	3,541,411-	5,818,882-

PACKAGE: 050 - Fundshifts

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
1002292	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	64,909- 29,021-		105,323- 47,092-		170,232- 76,113-
1002292	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	64,297 28,747		105,935 47,366		170,232 76,113
1007739	AMG C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
1007739	AMG C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
1007740	AMG C4012 AA	FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	04	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
1007740	AMG C4012 AA	FACILITY MAINTENANCE SPEC	1	1.00	24.00	04	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
1160238	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00	46,232- 24,030-		75,016- 38,995-		121,248- 63,025-
1160238	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	09	5,052.00	45,795 23,804		75,453 39,221		121,248 63,025
6500003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	64,909- 29,021-		105,323- 47,092-		170,232- 76,113-
6500003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	64,297 28,747		105,935 47,366		170,232 76,113
7000003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	61,862- 28,206-		100,378- 45,771-		162,240- 73,977-
7000003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,760.00	61,278 27,941		100,962 46,036		162,240 73,977
7000004	AMG C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7000004	AMG C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
7000008	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	29,073- 19,445-		47,175- 31,555-		76,248- 51,000-
7000008	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	28,799 19,262		47,449 31,738		76,248 51,000

PACKAGE: 050 - Fundshifts

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
7000320	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	64,909- 29,021-		105,323- 47,092-		170,232- 76,113-
7000320	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	64,297 28,747		105,935 47,366		170,232 76,113
7070000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
7070000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086
7103000	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7103000	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7110008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	02	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7110008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
7110009	AMG C6550 AA	LICENSED RESPIRATORY CARE TECH	1-	1.00-	24.00-	02	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7110009	AMG C6550 AA	LICENSED RESPIRATORY CARE TECH	1	1.00	24.00	02	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
7110010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7110010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7110013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
7110013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
7110014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7110014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7110016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7110016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7110017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7110017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7110019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7110019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7110020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7110020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7120001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
7120001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298
7120004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7120004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7120005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7120005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7120006	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7120006	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433

PACKAGE: 050 - Fundshifts

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
7120008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7120008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7120012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7120012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7120013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7120013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7120014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7120014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7120015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7120015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7120016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
7120016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
7120019	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7120019	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7147100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	08	3,837.00	35,113- 21,059-		56,975- 34,174-		92,088- 55,233-
7147100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	08	3,837.00	34,782 20,861		57,306 34,372		92,088 55,233

PACKAGE: 050 - Fundshifts

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
7160011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7160011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7160014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7160014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7160016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7160016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7160017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7160017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7160060	MMS X1346 AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	03	4,580.00	41,912- 22,876-		68,008- 37,122-		109,920- 59,998-
7160060	OA C1346 AA	SAFETY SPECIALIST 2	1	1.00	24.00	04	4,413.00	40,384 22,467		65,528 36,459		105,912 58,926
7160220	MMS X6241 AA	NURSE MANAGER	1-	1.00-	24.00-	02	6,760.00	61,862- 28,206-		100,378- 45,771-		162,240- 73,977-
7160220	MMS X6241 AA	NURSE MANAGER	1	1.00	24.00	02	6,760.00	61,278 27,941		100,962 46,036		162,240 73,977
7160221	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7160221	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7160222	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7160222	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433

PACKAGE: 050 - Fundshifts

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
7160223	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7160223	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7160224	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7160224	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7210001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
7210001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	50,464 25,050		83,144 41,277		133,608 66,327
7210003	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7210003	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7210004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7210004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7210005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7210005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7210006	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7210006	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7210012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7210012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045

PACKAGE: 050 - Fundshifts

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
7210014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7210014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7210015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7210015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7210017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7210017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7210018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7210018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7210020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7210020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7220003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7220003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7220008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	03	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7220008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	03	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7220009	AMG C4012 AA	FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	09	3,653.00	33,429- 20,609-		54,243- 33,444-		87,672- 54,053-
7220009	AMG C4012 AA	FACILITY MAINTENANCE SPEC	1	1.00	24.00	09	3,653.00	33,114 20,415		54,558 33,638		87,672 54,053

PACKAGE: 050 - Fundshifts

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
7220012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7220012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7220013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7220013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7220014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7220014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7220015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7220015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7220016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7220016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7220020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7220020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7230001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,052.00	46,232- 24,030-		75,016- 38,995-		121,248- 63,025-
7230001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,052.00	45,795 23,804		75,453 39,221		121,248 63,025
7230004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	59,666- 27,620-		96,814- 44,819-		156,480- 72,439-
7230004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	08	6,520.00	59,102 27,359		97,378 45,080		156,480 72,439

PACKAGE: 050 - Fundshifts

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
7230005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	51,915- 25,549-		84,237- 41,458-		136,152- 67,007-
7230005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	05	5,673.00	51,425 25,308		84,727 41,699		136,152 67,007
7230008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	03	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7230008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	03	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7230010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7230010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7230011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7230011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7230012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7230012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
7230013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7230013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7230014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7230014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7230015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7230015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
7230016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7230016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7230017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7230017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
7230018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7230018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7230019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7230019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7230020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7230020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
7247100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	03	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7247100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	03	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7260010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7260010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
7260011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7260011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314

PACKAGE: 050 - Fundshifts

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
7260012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
7260012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
7260014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
7260014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
7260015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7260015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7260016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7260016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7260017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7260017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7260018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7260018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7260019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7260019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7260100	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7260100	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
7260102	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7260102	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
7270360	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	4,628.00	42,352- 22,993-		68,720- 37,312-		111,072- 60,305-
7270360	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	09	4,628.00	41,952 22,776		69,120 37,529		111,072 60,305
7310002	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
7310002	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
7310003	OA C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	07	3,652.00	33,420- 20,607-		54,228- 33,440-		87,648- 54,047-
7310003	OA C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	07	3,652.00	33,105 20,412		54,543 33,635		87,648 54,047
7310004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7310004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7310007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7310007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7310009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7310009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7310011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7310011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045

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
7310012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
7310012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
7310013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7310013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7310015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7310015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7310017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7310017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7310018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7310018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7313300	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
7313300	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
7347100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
7347100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
7367260	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367260	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

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
7367261	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367261	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367263	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367263	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367265	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367265	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367266	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367266	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367267	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367267	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367268	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367268	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367269	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367269	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
7367272	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367272	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367274	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367274	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
7367300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086
7367710	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367710	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367711	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7367711	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
7367713	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367713	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367714	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367714	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367715	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7367715	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045

PACKAGE: 050 - Fundshifts

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
7367716	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367716	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367717	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367717	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367718	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367718	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367719	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
7367719	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
7367721	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7367721	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7367722	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367722	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367724	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367724	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367727	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
7367727	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298

PACKAGE: 050 - Fundshifts

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
7367730	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367730	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367731	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367731	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367732	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367732	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367733	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367733	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367734	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367734	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367735	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367735	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367736	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367736	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367737	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367737	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314

PACKAGE: 050 - Fundshifts

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
7367738	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367738	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367739	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367739	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367740	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367740	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367741	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367741	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367742	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7367742	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7367743	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367743	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367744	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367744	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367745	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367745	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

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
7367746	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367746	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367747	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367747	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367748	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367748	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367749	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367749	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367751	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367751	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367752	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367752	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367753	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367753	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367754	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367754	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 050 - Fundshifts

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
7367755	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367755	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367761	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367761	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367762	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367762	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367764	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367764	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367765	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367765	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367766	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367766	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367769	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367769	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367770	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367770	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

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
7367771	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367771	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367772	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367772	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367775	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367775	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367776	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367776	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367777	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367777	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367778	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367778	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367779	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	07	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7367779	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	07	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7367780	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367780	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7367782	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367782	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367783	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367783	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367785	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367785	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367786	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367786	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367787	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367787	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367788	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367788	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367792	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	07	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7367792	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	07	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7367793	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367793	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7367797	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367797	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367798	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367798	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367799	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367799	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367801	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	07	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7367801	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	07	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7367802	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	29,028- 19,434-		47,100- 31,535-		76,128- 50,969-
7367802	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,172.00	28,754 19,250		47,374 31,719		76,128 50,969
7367804	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367804	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367805	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367805	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367806	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367806	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7367808	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
7367808	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298
7367809	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	4,628.00	42,352- 22,993-		68,720- 37,312-		111,072- 60,305-
7367809	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	09	4,628.00	41,952 22,776		69,120 37,529		111,072 60,305
7367810	AMG C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7367810	AMG C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
7367812	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	4,809.00	44,008- 23,435-		71,408- 38,031-		115,416- 61,466-
7367812	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	4,809.00	43,593 23,215		71,823 38,251		115,416 61,466
7367813	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
7367813	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
7367815	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
7367815	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
7367816	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
7367816	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	50,464 25,050		83,144 41,277		133,608 66,327
7367817	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	05	3,837.00	35,113- 21,059-		56,975- 34,174-		92,088- 55,233-
7367817	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	05	3,837.00	34,782 20,861		57,306 34,372		92,088 55,233

PACKAGE: 050 - Fundshifts

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
7410003	AMG C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	5,342.00	48,886- 24,739-		79,322- 40,145-		128,208- 64,884-
7410003	AMG C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	5,342.00	48,424 24,505		79,784 40,379		128,208 64,884
7410004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7410004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7410005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7410007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7410010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7410010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7410011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7410011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7410013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7410013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7410014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7410014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659

PACKAGE: 050 - Fundshifts

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
7410018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410021	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
7410021	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
7410022	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410022	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410023	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410023	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410024	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7410024	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7410025	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7410025	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7410026	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410026	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7410028	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410028	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410029	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7410029	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7410030	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7410030	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7410031	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7410031	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7410032	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7410032	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7410037	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	64,909- 29,021-		105,323- 47,092-		170,232- 76,113-
7410037	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	64,297 28,747		105,935 47,366		170,232 76,113
7413300	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
7413300	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
7447100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	04	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7447100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	04	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014

PACKAGE: 050 - Fundshifts

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
7467261	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7467261	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7467262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7467262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7467267	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7467267	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7467271	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7467271	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7467273	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7467273	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7467274	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7467274	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7467300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,052.00	46,232- 24,030-		75,016- 38,995-		121,248- 63,025-
7467300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,052.00	45,795 23,804		75,453 39,221		121,248 63,025
7608120	OA C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,019.00	36,779- 21,505-		59,677- 34,895-		96,456- 56,400-
7608120	OA C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,019.00	36,431 21,301		60,025 35,099		96,456 56,400

PACKAGE: 050 - Fundshifts

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
7662070	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	51,915- 25,549-		84,237- 41,458-		136,152- 67,007-
7662070	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	05	5,673.00	51,425 25,308		84,727 41,699		136,152 67,007
7662071	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	56,966- 26,899-		92,434- 43,648-		149,400- 70,547-
7662071	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,225.00	56,428 26,645		92,972 43,902		149,400 70,547
7662072	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	59,666- 27,620-		96,814- 44,819-		156,480- 72,439-
7662072	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	08	6,520.00	59,102 27,359		97,378 45,080		156,480 72,439
7662073	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662073	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7662074	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662074	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7662075	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662075	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7662076	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662076	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7662077	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	59,666- 27,620-		96,814- 44,819-		156,480- 72,439-
7662077	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	08	6,520.00	59,102 27,359		97,378 45,080		156,480 72,439

PACKAGE: 050 - Fundshifts

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
7662078	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662078	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7662079	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662079	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7667260	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667260	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7667262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7667264	AMG C6550 AA	LICENSED RESPIRATORY CARE TECH	1-	1.00-	24.00-	09	4,415.00	40,403- 22,473-		65,557- 36,467-		105,960- 58,940-
7667264	AMG C6550 AA	LICENSED RESPIRATORY CARE TECH	1	1.00	24.00	09	4,415.00	40,021 22,261		65,939 36,679		105,960 58,940
7667267	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7667267	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7667268	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667268	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667271	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7667271	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

PACKAGE: 050 - Fundshifts

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
7667273	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7667273	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7667275	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7667275	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
7667276	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7667276	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7667278	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7667278	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7667280	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7667280	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7667282	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7667282	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7667283	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667283	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667286	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667286	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7667287	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667287	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667288	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7667288	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7667289	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667289	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667292	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7667292	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7667294	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667294	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
7667300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	50,464 25,050		83,144 41,277		133,608 66,327
7700000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	4,809.00	44,008- 23,435-		71,408- 38,031-		115,416- 61,466-
7700000	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	05	4,628.00	42,352 22,993		68,720 37,312		111,072 60,305
7700001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	03	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7700001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	03	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071

PACKAGE: 050 - Fundshifts

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
7700002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	06	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
7700002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	06	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
7700003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7700003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7700004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
7700004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
7700005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	29,028- 19,434-		47,100- 31,535-		76,128- 50,969-
7700005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,172.00	28,754 19,250		47,374 31,719		76,128 50,969
7700006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7700006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7700007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7700007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
7700008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7700008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7700009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7700009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

PACKAGE: 050 - Fundshifts

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
7700010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7700010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7700011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	29,028- 19,434-		47,100- 31,535-		76,128- 50,969-
7700011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,172.00	28,754 19,250		47,374 31,719		76,128 50,969
7700012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7700012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7700014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7700014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7700017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7700017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
7700018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7700018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7700020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7700020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7700021	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7700021	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
7800000	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	02	3,590.00	32,853- 20,455-		53,307- 33,194-		86,160- 53,649-
7800000	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	02	3,590.00	32,543 20,262		53,617 33,387		86,160 53,649
7800002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	4,628.00	42,352- 22,993-		68,720- 37,312-		111,072- 60,305-
7800002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	4,628.00	41,952 22,776		69,120 37,529		111,072 60,305
7800004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7800004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7800006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7800006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7800007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7800007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
7800008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7800008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7800010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7800010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7800011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7800011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 050 - Fundshifts

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
7800013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7800013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7800014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7800014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7800015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7800015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7800016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7800016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7800017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7800017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7900000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	48,538- 24,646-		78,758- 39,994-		127,296- 64,640-
7900000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,304.00	48,080 24,414		79,216 40,226		127,296 64,640
7900005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7900005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7900008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7900008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314

PACKAGE: 050 - Fundshifts

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
7900009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7900009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7900011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7900011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7900012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
7900012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
7900014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7900014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7900015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7900015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7900016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7900016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7900017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7900017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8000000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
8000000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086

PACKAGE: 050 - Fundshifts

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
8000001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
8000001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
8000002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	4,628.00	42,352- 22,993-		68,720- 37,312-		111,072- 60,305-
8000002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	4,628.00	41,952 22,776		69,120 37,529		111,072 60,305
8000003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8000003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8000004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8000004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8000006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8000006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8000007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8000007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8000009	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8000009	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8000010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8000010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

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
8000011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8000011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8000013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
8000013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
8000018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	29,028- 19,434-		47,100- 31,535-		76,128- 50,969-
8000018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,172.00	28,754 19,250		47,374 31,719		76,128 50,969
8100000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
8100000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086
8100001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
8100001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
8100002	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8100002	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8100004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8100005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

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
8100009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8100015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8100016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
8100018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8100018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
8200000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
8200000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086
8200001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	02	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
8200001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
8200003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8200003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8200004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8200004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8200006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8200006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8200007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8200007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8200008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8200008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

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
8200009	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8200009	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8200010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8200010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8200013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
8200013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
8200014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
8200014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
8200015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8200015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8200018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8200018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
8300000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298
8300001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
8300001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407

PACKAGE: 050 - Fundshifts

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
8300002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	4,628.00	42,352- 22,993-		68,720- 37,312-		111,072- 60,305-
8300002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	4,628.00	41,952 22,776		69,120 37,529		111,072 60,305
8300003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
8300003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
8300004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
8300004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
8300005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
8300008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	05	2,776.00	25,164 18,291		41,460 30,138		66,624 48,429
8300009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8300010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045

PACKAGE: 050 - Fundshifts

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
8300011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
8300011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	05	2,776.00	25,164 18,291		41,460 30,138		66,624 48,429
8300012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8300012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8300014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8400000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
8400000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086
8400001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	06	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
8400001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	06	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
8400004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
8400004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659

PACKAGE: 050 - Fundshifts

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
8400005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8400005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
8400006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8400006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8400008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8400008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8400009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8400009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8400012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8400012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
8400013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8400013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8400014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	29,028- 19,434-		47,100- 31,535-		76,128- 50,969-
8400014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,172.00	28,754 19,250		47,374 31,719		76,128 50,969
8500000	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8500000	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923

PACKAGE: 050 - Fundshifts

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
8500001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
8500001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298
8500003	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500003	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	02	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8500008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8500009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8500010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8500011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8500011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314

PACKAGE: 050 - Fundshifts

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
8500013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8500013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8500014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8500015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
8500017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
8600000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298
8600001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
8600001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
8600003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8600003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
8600006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
8600008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
8600009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8600011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8600013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
8600015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
8600016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
8700001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
8700001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
8700002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
8700002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
8700003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8700003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8700004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
8700004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	05	2,776.00	25,164 18,291		41,460 30,138		66,624 48,429
8700005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8700005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
8700007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8700007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
8700008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8700008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8700011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8700011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8700012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8700012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8700013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
8700013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
8700014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8700014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8700015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
8700015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
8700016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8700016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8800001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	02	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
8800001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

PACKAGE: 050 - Fundshifts

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
8800002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	05	3,837.00	35,113- 21,059-		56,975- 34,174-		92,088- 55,233-
8800002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	05	3,837.00	34,782 20,861		57,306 34,372		92,088 55,233
8800005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8800005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8800006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8800006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8800007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8800007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8800008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8800008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8800010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8800010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8800011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8800011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8800012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
8800012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

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
8800013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8800013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8800014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
8800014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
8800015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8800015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8800016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8800016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8900000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	48,538- 24,646-		78,758- 39,994-		127,296- 64,640-
8900000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,304.00	48,080 24,414		79,216 40,226		127,296 64,640
8900002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	05	3,837.00	35,113- 21,059-		56,975- 34,174-		92,088- 55,233-
8900002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	05	3,837.00	34,782 20,861		57,306 34,372		92,088 55,233
8900003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
8900006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
8900014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
8900015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8900015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045

PACKAGE: 050 - Fundshifts

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
9000001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	08	3,837.00	35,113- 21,059-		56,975- 34,174-		92,088- 55,233-
9000001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	08	3,837.00	34,782 20,861		57,306 34,372		92,088 55,233
9000002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
9000002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
9000003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
9000003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
9000004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9000004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
9000006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9000006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9000007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
9000007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
9000008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
9000008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
9000009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
9000009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

PACKAGE: 050 - Fundshifts

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
9000011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9000011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9000013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
9000013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	05	2,776.00	25,164 18,291		41,460 30,138		66,624 48,429
9000014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
9000014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
9100000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	48,538- 24,646-		78,758- 39,994-		127,296- 64,640-
9100000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,304.00	48,080 24,414		79,216 40,226		127,296 64,640
9100001	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	08	4,415.00	40,403- 22,473-		65,557- 36,467-		105,960- 58,940-
9100001	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	08	4,415.00	40,021 22,261		65,939 36,679		105,960 58,940
9100002	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9100002	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9100004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9100004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
9100005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
9100005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

PACKAGE: 050 - Fundshifts

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
9100006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
9100006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
9100007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
9100007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
9100022	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
9100022	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
9400002	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
9400002	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
9400004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
9400004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
9400005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
9400005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
9400006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9400006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
9400007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9400007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
9400008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9400008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
9400010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
9400010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
9400011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9400011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9400013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9400013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9400014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
9400014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
9400015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
9400015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
9400016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
9400016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	05	2,776.00	25,164 18,291		41,460 30,138		66,624 48,429
9400017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
9400017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314

PACKAGE: 050 - Fundshifts

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
9400018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
9400018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
9400021	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9400021	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9400022	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
9400022	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
9400024	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
9400024	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
9400026	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
9400026	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
9400027	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	07	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
9400027	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	07	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
9400028	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9400028	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9400029	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9400029	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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	
9400030	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-	
9400030	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000	
9400031	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-	
9400031	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659	
9400032	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-	
9400032	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014	
TOTAL PICS SALARY								142,761-		134,409		8,352-	
TOTAL PICS OPE								89,205-		86,972		2,233-	
TOTAL PICS PERSONAL SERVICES =								---	-----	-----	-----	-----	-----
				.00	.00			231,966-		221,381		10,585-	

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
0000100	MMS X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1-	.33-	8.00-	08	3,970.00	9,426- 2,549-		22,334- 6,037-		31,760- 8,586-
0000100	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.33	8.00	09	3,838.00	15,352 4,150		15,352 4,153		30,704 8,303
5552698	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,210.00	50,672- 28,900-		50,368- 28,725-		101,040- 57,625-
5552698	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	03	4,210.00	101,040 57,625				101,040 57,625
6190032	MMN X0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	05	5,052.00	121,248 63,025				121,248 63,025
6190032	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	05	5,052.00	60,806- 31,608-		60,442- 31,417-		121,248- 63,025-
TOTAL PICS SALARY								116,736		117,792-		1,056-
TOTAL PICS OPE								61,743		62,026-		283-
TOTAL PICS PERSONAL SERVICES =				.00	.00			178,479		179,818-		1,339-

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1007944	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	81,120- 36,987-		81,120- 36,990-		162,240- 73,977-
1009292	MESNZ7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
7667274	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00	46,232- 24,030-		75,016- 38,995-		121,248- 63,025-
8800000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
9000000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
TOTAL PICS SALARY								302,850-		395,070-		697,920-
TOTAL PICS OPE								146,576-		193,043-		339,619-
TOTAL PICS PERSONAL SERVICES =			5-	5.00-	120.00-			449,426-		588,113-		1,037,539-

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
0760700	MMS X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0760700	OA C6684	AA PREADMISSIONS SCREENING SPEC	1	1.00	24.00	06	4,210.00	50,520 28,812		50,520 28,813		101,040 57,625
1002481	MMN X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	05	5,052.00	60,624 31,512		60,624 31,513		121,248 63,025
1002481	MMS X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	05	5,052.00	60,624- 31,512-		60,624- 31,513-		121,248- 63,025-
1004200	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,567.00	66,804 33,162		66,804 33,165		133,608 66,327
1004200	MMS X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
4119945	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,967.00	35,604 24,826		35,604 24,828		71,208 49,654
4119945	MMN X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	2,967.00	35,604- 24,826-		35,604- 24,828-		71,208- 49,654-
6151000	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
6151000	MMN X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,640- 28,042-		47,640- 28,044-		95,280- 56,086-
6190016	MMN X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	08	5,839.00	70,278 34,138		69,858 33,933		140,136 68,071
6190016	MMS X0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	08	5,839.00	70,278- 34,138-		69,858- 33,933-		140,136- 68,071-
TOTAL PICS SALARY								1,848-		1,848-		3,696-
TOTAL PICS OPE								493-		494-		987-
TOTAL PICS PERSONAL SERVICES =				.00	.00			2,341-		2,342-		4,683-

PACKAGE: 109 - DD - Healthy People

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
1011640	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,652.00	16,335 10,073		60,357 37,217		76,692 47,290
1011641	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,652.00	16,335 10,073		60,357 37,217		76,692 47,290
1011642	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,652.00	16,335 10,073		60,357 37,217		76,692 47,290
1011643	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,652.00	16,335 10,073		60,357 37,217		76,692 47,290
1011644	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,652.00	16,335 10,073		60,357 37,217		76,692 47,290
1011645	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	.88	21.00	02	2,352.00	10,520 8,519		38,872 31,477		49,392 39,996
1011646	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	.88	21.00	02	2,352.00	10,520 8,519		38,872 31,477		49,392 39,996
1011647	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	.88	21.00	02	2,352.00	10,520 8,519		38,872 31,477		49,392 39,996
1011648	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	.88	21.00	02	2,352.00	10,520 8,519		38,872 31,477		49,392 39,996
1011649	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	.88	21.00	02	2,352.00	10,520 8,519		38,872 31,477		49,392 39,996
1011655	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011656	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011657	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011658	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011659	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011660	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349

PACKAGE: 109 - DD - Healthy People

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
1011661	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011662	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011663	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011664	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011665	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011666	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011667	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011668	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011669	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011670	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011671	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011672	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011673	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011674	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011675	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011676	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349

PACKAGE: 109 - DD - Healthy People

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
1011677	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011678	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011679	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011680	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011681	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011682	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011683	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011684	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011685	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011686	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011687	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011688	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011689	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011690	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011691	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011692	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349

PACKAGE: 109 - DD - Healthy People

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
1011693	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011694	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011695	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1	.83	20.00	02	5,040.00	50,400 26,226		50,400 26,230		100,800 52,456
1011696	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	.83	20.00	02	4,628.00	46,280 25,125		46,280 25,129		92,560 50,254

TOTAL PICS SALARY								1,918,915		2,280,825		4,199,740
TOTAL PICS OPE								1,131,231		1,381,869		2,513,100

TOTAL PICS PERSONAL SERVICES =	52	45.66	1090.00					3,050,146		3,662,694		6,712,840
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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	771,402	-	-	-	-	-	771,402
Other Revenues	-	-	(18,973)	-	-	-	(18,973)
Federal Funds	-	-	-	1,144,075	-	-	1,144,075
Total Revenues	\$771,402	-	(\$18,973)	\$1,144,075	-	-	\$1,896,504
Personal Services							
Temporary Appointments	19,522	-	5,066	25,869	-	-	50,457
Overtime Payments	41,831	-	569	63,479	-	-	105,879
Shift Differential	5,921	-	-	10,856	-	-	16,777
All Other Differential	6,461	-	1,106	11,495	-	-	19,062
Public Employees' Retire Cont	10,337	-	320	16,368	-	-	27,025
Pension Obligation Bond	672,741	-	(26,882)	1,046,238	-	-	1,692,097
Social Security Taxes	5,640	-	517	8,545	-	-	14,702
Unemployment Assessments	870	-	37	1,378	-	-	2,285
Mass Transit Tax	36,534	-	(1,130)	-	-	-	35,404
Vacancy Savings	(28,455)	-	1,425	(40,153)	-	-	(67,183)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	\$771,402	-	(\$18,973)	\$1,144,075	-	-	\$1,896,504
Total Expenditures							
Total Expenditures	771,402	-	(18,973)	1,144,075	-	-	1,896,504
Total Expenditures	\$771,402	-	(\$18,973)	\$1,144,075	-	-	\$1,896,504

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<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

Human Services, Dept. of
Pkg: 021 - Phase-in

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,932,663	-	-	-	-	-	2,932,663
Federal Funds	-	-	-	5,474,199	-	-	5,474,199
Total Revenues	\$2,932,663	-	-	\$5,474,199	-	-	\$8,406,862
Special Payments							
Dist to Counties	(2,576,820)	-	-	(3,695,085)	-	-	(6,271,905)
Dist to Individuals	2,523,929	-	-	4,229,681	-	-	6,753,610
Other Special Payments	2,985,554	-	-	4,939,603	-	-	7,925,157
Total Special Payments	\$2,932,663	-	-	\$5,474,199	-	-	\$8,406,862
Total Expenditures							
Total Expenditures	2,932,663	-	-	5,474,199	-	-	8,406,862
Total Expenditures	\$2,932,663	-	-	\$5,474,199	-	-	\$8,406,862
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,078,488)	-	-	-	-	-	(9,078,488)
Federal Funds	-	-	-	(2,755,287)	-	-	(2,755,287)
Transfer from General Fund	-	-	(7,450,134)	-	-	-	(7,450,134)
Total Revenues	(\$9,078,488)	-	(\$7,450,134)	(\$2,755,287)	-	-	(\$19,283,909)
Special Payments							
Dist to Individuals	(1,628,354)	-	-	(2,755,287)	-	-	(4,383,641)
Intra-Agency Gen Fund Transfer	(7,450,134)	-	-	-	-	-	(7,450,134)
Other Special Payments	-	-	(10,808,596)	-	-	-	(10,808,596)
Total Special Payments	(\$9,078,488)	-	(\$10,808,596)	(\$2,755,287)	-	-	(\$22,642,371)
Total Expenditures							
Total Expenditures	(9,078,488)	-	(10,808,596)	(2,755,287)	-	-	(22,642,371)
Total Expenditures	(\$9,078,488)	-	(\$10,808,596)	(\$2,755,287)	-	-	(\$22,642,371)
Ending Balance							
Ending Balance	-	-	3,358,462	-	-	-	3,358,462
Total Ending Balance	-	-	\$3,358,462	-	-	-	\$3,358,462

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,655,900	-	-	-	-	-	11,655,900
Other Revenues	-	-	701,230	-	-	-	701,230
Federal Funds	-	-	-	18,732,851	-	-	18,732,851
Transfer from General Fund	-	-	82,362	-	-	-	82,362
Total Revenues	\$11,655,900	-	\$783,592	\$18,732,851	-	-	\$31,172,343

Services & Supplies

Instate Travel	13,916	-	14	12,742	-	-	26,672
Out of State Travel	739	-	12,044	42	-	-	12,825
Employee Training	1,197	-	(28)	967	-	-	2,136
Office Expenses	12,339	-	2,481	8,322	-	-	23,142
Telecommunications	8,616	-	9	8,139	-	-	16,764
Data Processing	60	-	-	60	-	-	120
Publicity and Publications	57	-	1	119	-	-	177
Professional Services	84,613	-	7,198	87,740	-	-	179,551
IT Professional Services	7,372	-	-	6,922	-	-	14,294
Attorney General	36,861	-	-	29,350	-	-	66,211
Employee Recruitment and Develop	60	-	-	30	-	-	90
Dues and Subscriptions	3,005	-	-	572	-	-	3,577
Facilities Rental and Taxes	8,916	-	32,828	771	-	-	42,515
Fuels and Utilities	10,267	-	4,603	1,996	-	-	16,866
Facilities Maintenance	3,626	-	4,115	91	-	-	7,832
Food and Kitchen Supplies	12,534	-	9,725	-	-	-	22,259
Medical Services and Supplies	11,383	-	-	54	-	-	11,437
Other Care of Residents and Patients	9,204	-	2,933	-	-	-	12,137

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 031 - Standard Inflation

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	1,047	-	-	1,768	-	-	2,815
Other Services and Supplies	1,648	-	1	1,382	-	-	3,031
Expendable Prop 250 - 5000	951	-	-	712	-	-	1,663
IT Expendable Property	2,264	-	-	1,911	-	-	4,175
Total Services & Supplies	\$230,675	-	\$75,924	\$163,690	-	-	\$470,289
Special Payments							
Dist to Cities	4,814	-	-	8,023	-	-	12,837
Dist to Counties	1,412,941	-	223,902	1,968,758	-	-	3,605,601
Dist to Other Gov Unit	12,093	-	-	2	-	-	12,095
Dist to Individuals	2,622,762	-	233,601	4,322,339	-	-	7,178,702
Dist to Local School Districts	12,916	-	-	21,525	-	-	34,441
Intra-Agency Gen Fund Transfer	82,362	-	-	-	-	-	82,362
Other Special Payments	7,277,337	-	250,165	12,248,514	-	-	19,776,016
Total Special Payments	\$11,425,225	-	\$707,668	\$18,569,161	-	-	\$30,702,054
Total Expenditures							
Total Expenditures	11,655,900	-	783,592	18,732,851	-	-	31,172,343
Total Expenditures	\$11,655,900	-	\$783,592	\$18,732,851	-	-	\$31,172,343
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	178,162	-	-	-	-	-	178,162
Federal Funds	-	-	-	287,009	-	-	287,009
Total Revenues	\$178,162	-	-	\$287,009	-	-	\$465,171
Services & Supplies							
Medical Services and Supplies	7,551	-	-	-	-	-	7,551
Total Services & Supplies	\$7,551	-	-	-	-	-	\$7,551
Special Payments							
Dist to Individuals	168,029	-	-	282,842	-	-	450,871
Other Special Payments	2,582	-	-	4,167	-	-	6,749
Total Special Payments	\$170,611	-	-	\$287,009	-	-	\$457,620
Total Expenditures							
Total Expenditures	178,162	-	-	287,009	-	-	465,171
Total Expenditures	\$178,162	-	-	\$287,009	-	-	\$465,171
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	23,166,986	-	-	-	-	-	23,166,986
Other Revenues	-	-	229,133	-	-	-	229,133
Federal Funds	-	-	-	31,359,419	-	-	31,359,419
Total Revenues	\$23,166,986	-	\$229,133	\$31,359,419	-	-	\$54,755,538
Personal Services							
Class/Unclass Sal. and Per Diem	(1,434,019)	-	-	(2,239,478)	-	-	(3,673,497)
Temporary Appointments	(45,006)	-	(1,528)	196,211	-	-	149,677
Overtime Payments	(1,019,220)	-	(2,228)	(1,480,368)	-	-	(2,501,816)
Empl. Rel. Bd. Assessments	(585)	-	-	(975)	-	-	(1,560)
Public Employees' Retire Cont	(467,869)	-	(429)	(709,293)	-	-	(1,177,591)
Social Security Taxes	(191,104)	-	(289)	(269,511)	-	-	(460,904)
Unemployment Assessments	6	-	6	(12)	-	-	-
Worker's Comp. Assess. (WCD)	(858)	-	-	(1,443)	-	-	(2,301)
Mass Transit Tax	(5,750)	-	-	-	-	-	(5,750)
Flexible Benefits	(458,820)	-	-	(701,244)	-	-	(1,160,064)
Reconciliation Adjustment	58,794	-	-	(58,882)	-	-	(88)
Total Personal Services	(\$3,564,431)	-	(\$4,468)	(\$5,264,995)	-	-	(\$8,833,894)
Special Payments							
Dist to Cities	2,478	-	-	8,690	-	-	11,168
Dist to Counties	(3,363,651)	-	-	(2,216,331)	-	-	(5,579,982)
Dist to Individuals	7,769,418	-	233,601	15,573,400	-	-	23,576,419
Dist to Local School Districts	6,649	-	-	23,316	-	-	29,965

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 040 - Mandated Caseload

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	22,316,523	-	-	23,235,339	-	-	45,551,862
Total Special Payments	\$26,731,417	-	\$233,601	\$36,624,414	-	-	\$63,589,432
Total Expenditures							
Total Expenditures	23,166,986	-	229,133	31,359,419	-	-	54,755,538
Total Expenditures	\$23,166,986	-	\$229,133	\$31,359,419	-	-	\$54,755,538
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(39)
Total Positions	-	-	-	-	-	-	(39)
Total FTE							
Total FTE							(36.68)
Total FTE	-	-	-	-	-	-	(36.68)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,068,601)	-	-	-	-	-	(5,068,601)
Other Revenues	-	-	(10,145)	-	-	-	(10,145)
Federal Funds	-	-	-	5,078,746	-	-	5,078,746
Total Revenues	(\$5,068,601)	-	(\$10,145)	\$5,078,746	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(142,761)	-	-	134,409	-	-	(8,352)
Public Employees' Retire Cont	(27,156)	-	-	25,562	-	-	(1,594)
Social Security Taxes	(10,899)	-	-	10,260	-	-	(639)
Flexible Benefits	(51,150)	-	-	51,150	-	-	-
Reconciliation Adjustment	(57,513)	-	-	68,098	-	-	10,585
Total Personal Services	(\$289,479)	-	-	\$289,479	-	-	-
Special Payments							
Dist to Cities	(2,989)	-	-	2,989	-	-	-
Dist to Counties	(197,967)	-	(10,145)	208,112	-	-	-
Dist to Individuals	(1,189,382)	-	-	1,189,382	-	-	-
Dist to Local School Districts	(8,019)	-	-	8,019	-	-	-
Other Special Payments	(3,380,765)	-	-	3,380,765	-	-	-
Total Special Payments	(\$4,779,122)	-	(\$10,145)	\$4,789,267	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 050 - Fundshifts

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(5,068,601)	-	(10,145)	5,078,746	-	-	-
Total Expenditures	(\$5,068,601)	-	(\$10,145)	\$5,078,746	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,816	-	-	-	-	-	21,816
Other Revenues	-	-	224,704	-	-	-	224,704
Federal Funds	-	-	-	(787,796)	-	-	(787,796)
Total Revenues	\$21,816	-	\$224,704	(\$787,796)	-	-	(\$541,276)
Personal Services							
Class/Unclass Sal. and Per Diem	116,736	-	-	(117,792)	-	-	(1,056)
Empl. Rel. Bd. Assessments	48	-	-	(48)	-	-	-
Public Employees' Retire Cont	22,260	-	-	(22,462)	-	-	(202)
Social Security Taxes	8,930	-	-	(9,011)	-	-	(81)
Worker's Comp. Assess. (WCD)	69	-	-	(69)	-	-	-
Flexible Benefits	30,436	-	-	(30,436)	-	-	-
Reconciliation Adjustment	671	-	-	668	-	-	1,339
Total Personal Services	\$179,150	-	-	(\$179,150)	-	-	-
Services & Supplies							
Instate Travel	(250,966)	-	-	(137,703)	-	-	(388,669)
Out of State Travel	(6,044)	-	-	26,846	-	-	20,802
Employee Training	(5,489)	-	1,353	61,070	-	-	56,934
Office Expenses	(266,625)	-	(102,289)	(2,162)	-	-	(371,076)
Telecommunications	(221,141)	-	-	(170,407)	-	-	(391,548)
Data Processing	(2,488)	-	-	(2,488)	-	-	(4,976)
Publicity and Publications	(2,145)	-	-	(4,574)	-	-	(6,719)
Professional Services	(141,424)	-	(236,775)	(146,097)	-	-	(524,296)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Human Services, Dept. of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	(263,288)	-	-	(60,223)	-	-	(323,511)
Attorney General	(175,621)	-	-	(139,828)	-	-	(315,449)
Employee Recruitment and Develop	(1,161)	-	-	3,334	-	-	2,173
Dues and Subscriptions	(70,731)	-	-	(6,765)	-	-	(77,496)
Facilities Rental and Taxes	(7,429)	-	-	(14,066)	-	-	(21,495)
Fuels and Utilities	6,152	-	-	-	-	-	6,152
Facilities Maintenance	(3,772)	-	-	(3,796)	-	-	(7,568)
Food and Kitchen Supplies	(142,824)	-	-	-	-	-	(142,824)
Medical Services and Supplies	(1,122)	-	-	(1,070)	-	-	(2,192)
Agency Program Related S and S	(2,019)	-	1,833	(21,616)	-	-	(21,802)
Other Services and Supplies	47,816	-	56,832	78,231	-	-	182,879
Expendable Prop 250 - 5000	(25,366)	-	-	(13,995)	-	-	(39,361)
IT Expendable Property	1,378,353	-	-	(53,337)	-	-	1,325,016
Total Services & Supplies	(\$157,334)	-	(\$279,046)	(\$608,646)	-	-	(\$1,045,026)
Special Payments							
Dist to Other Gov Unit	-	-	503,750	-	-	-	503,750
Total Special Payments	-	-	\$503,750	-	-	-	\$503,750
Total Expenditures							
Total Expenditures	21,816	-	224,704	(787,796)	-	-	(541,276)
Total Expenditures	\$21,816	-	\$224,704	(\$787,796)	-	-	(\$541,276)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<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

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(449,426)	-	-	-	-	-	(449,426)
Federal Funds	-	-	-	(588,113)	-	-	(588,113)
Total Revenues	(\$449,426)	-	-	(\$588,113)	-	-	(\$1,037,539)
Personal Services							
Class/Unclass Sal. and Per Diem	(302,850)	-	-	(395,070)	-	-	(697,920)
Empl. Rel. Bd. Assessments	(85)	-	-	(115)	-	-	(200)
Public Employees' Retire Cont	(57,752)	-	-	(75,341)	-	-	(133,093)
Social Security Taxes	(23,167)	-	-	(30,224)	-	-	(53,391)
Worker's Comp. Assess. (WCD)	(124)	-	-	(171)	-	-	(295)
Flexible Benefits	(65,448)	-	-	(87,192)	-	-	(152,640)
Total Personal Services	(\$449,426)	-	-	(\$588,113)	-	-	(\$1,037,539)
Total Expenditures							
Total Expenditures	(449,426)	-	-	(588,113)	-	-	(1,037,539)
Total Expenditures	(\$449,426)	-	-	(\$588,113)	-	-	(\$1,037,539)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 081 - May 2012 E-Board

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(5)
Total Positions	-	-	-	-	-	-	(5)
Total FTE							
Total FTE							(5.00)
Total FTE	-	-	-	-	-	-	(5.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(33,000,000)	-	-	-	-	-	(33,000,000)
Federal Funds	-	-	-	33,000,000	-	-	33,000,000
Total Revenues	(\$33,000,000)	-	-	\$33,000,000	-	-	-
Special Payments							
Other Special Payments	(33,000,000)	-	-	33,000,000	-	-	-
Total Special Payments	(\$33,000,000)	-	-	\$33,000,000	-	-	-
Total Expenditures							
Total Expenditures	(33,000,000)	-	-	33,000,000	-	-	-
Total Expenditures	(\$33,000,000)	-	-	\$33,000,000	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(126,480)	-	-	-	-	-	(126,480)
Other Revenues	-	-	(364)	-	-	-	(364)
Federal Funds	-	-	-	(184,703)	-	-	(184,703)
Total Revenues	(\$126,480)	-	(\$364)	(\$184,703)	-	-	(\$311,547)
Personal Services							
PERS Policy Adjustment	(126,480)	-	(364)	(184,703)	-	-	(311,547)
Total Personal Services	(\$126,480)	-	(\$364)	(\$184,703)	-	-	(\$311,547)
Total Expenditures							
Total Expenditures	(126,480)	-	(364)	(184,703)	-	-	(311,547)
Total Expenditures	(\$126,480)	-	(\$364)	(\$184,703)	-	-	(\$311,547)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,010,639)	-	-	-	-	-	(1,010,639)
Other Revenues	-	-	(2,908)	-	-	-	(2,908)
Federal Funds	-	-	-	(1,475,867)	-	-	(1,475,867)
Total Revenues	(\$1,010,639)	-	(\$2,908)	(\$1,475,867)	-	-	(\$2,489,414)
Personal Services							
PERS Policy Adjustment	(1,010,639)	-	(2,908)	(1,475,867)	-	-	(2,489,414)
Total Personal Services	(\$1,010,639)	-	(\$2,908)	(\$1,475,867)	-	-	(\$2,489,414)
Total Expenditures							
Total Expenditures	(1,010,639)	-	(2,908)	(1,475,867)	-	-	(2,489,414)
Total Expenditures	(\$1,010,639)	-	(\$2,908)	(\$1,475,867)	-	-	(\$2,489,414)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 094 - December 2012 Rebalance

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	2,649,699	-	-	-	2,649,699
Federal Funds	-	-	-	9,380,098	-	-	9,380,098
Total Revenues	-	-	\$2,649,699	\$9,380,098	-	-	\$12,029,797
Personal Services							
Class/Unclass Sal. and Per Diem	(1,848)	-	-	(1,848)	-	-	(3,696)
All Other Differential	1,848	-	-	1,848	-	-	3,696
Public Employees' Retire Cont	-	-	-	(1)	-	-	(1)
Reconciliation Adjustment	-	-	-	1	-	-	1
Total Personal Services	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	2,548,216	8,232,859	-	-	10,781,075
Other Special Payments	-	-	101,483	1,147,239	-	-	1,248,722
Total Special Payments	-	-	\$2,649,699	\$9,380,098	-	-	\$12,029,797
Total Expenditures							
Total Expenditures	-	-	2,649,699	9,380,098	-	-	12,029,797
Total Expenditures	-	-	\$2,649,699	\$9,380,098	-	-	\$12,029,797
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - DD - Healthy People

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	33,000,000	-	-	-	-	-	33,000,000
Federal Funds	-	-	-	36,699,184	-	-	36,699,184
Total Revenues	\$33,000,000	-	-	\$36,699,184	-	-	\$69,699,184
Personal Services							
Class/Unclass Sal. and Per Diem	1,918,915	-	-	2,280,825	-	-	4,199,740
All Other Differential	81,043	-	-	87,694	-	-	168,737
Empl. Rel. Bd. Assessments	782	-	-	1,034	-	-	1,816
Public Employees' Retire Cont	381,376	-	-	451,696	-	-	833,072
Social Security Taxes	152,990	-	-	181,180	-	-	334,170
Worker's Comp. Assess. (WCD)	1,158	-	-	1,490	-	-	2,648
Mass Transit Tax	11,937	-	-	-	-	-	11,937
Flexible Benefits	616,580	-	-	769,900	-	-	1,386,480
Reconciliation Adjustment	24	-	-	(25)	-	-	(1)
Total Personal Services	\$3,164,805	-	-	\$3,773,794	-	-	\$6,938,599
Services & Supplies							
Instate Travel	62,346	-	-	77,896	-	-	140,242
Employee Training	14,998	-	-	18,688	-	-	33,686
Office Expenses	135,310	-	-	168,838	-	-	304,148
Telecommunications	43,808	-	-	54,708	-	-	98,516
Data Processing	28,774	-	-	35,914	-	-	64,688
Professional Services	5,178,255	-	-	5,180,687	-	-	10,358,942
Facilities Rental and Taxes	245,938	-	-	308,994	-	-	554,932

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - DD - Healthy People

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	9,418	-	-	11,758	-	-	21,176
Expendable Prop 250 - 5000	180,676	-	-	226,106	-	-	406,782
Total Services & Supplies	\$5,899,523	-	-	\$6,083,589	-	-	\$11,983,112
Special Payments							
Dist to Other Gov Unit	1,200,000	-	-	-	-	-	1,200,000
Other Special Payments	22,735,672	-	-	26,841,801	-	-	49,577,473
Total Special Payments	\$23,935,672	-	-	\$26,841,801	-	-	\$50,777,473
Total Expenditures							
Total Expenditures	33,000,000	-	-	36,699,184	-	-	69,699,184
Total Expenditures	\$33,000,000	-	-	\$36,699,184	-	-	\$69,699,184
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							52
Total Positions	-	-	-	-	-	-	52

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Human Services, Dept. of
Pkg: 109 - DD - Healthy People

Cross Reference Name: Developmental Disabilities - DD
Cross Reference Number: 10000-060-09-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							45.66
Total FTE	-	-	-	-	-	-	45.66

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

Human Services, Dept. of
2013-15 Biennium

Agency Number: 10000

Cross Reference Number: 10000-060-09-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Non-business Lic. and Fees	8,286	-	-	-	-	-
Care of State Wards	11,018,384	1,915,956	1,915,956	1,915,956	1,915,956	-
Interest Income	181,046	-	-	-	-	-
Sales Income	4,025	-	-	-	-	-
Other Revenues	33,617,126	25,695,055	29,726,105	23,706,961	26,527,485	-
Transfer In - Intrafund	3,485,373	-	-	-	-	-
Transfer from General Fund	-	10,881,838	10,881,838	3,514,066	3,514,066	-
Tsfr From Judicial Dept	336	-	-	-	-	-
Tsfr From Employment Dept	408,210	-	-	-	-	-
Transfer Out - Intrafund	(1,000,000)	-	-	-	-	-
Total Other Funds	\$47,722,786	\$38,492,849	\$42,523,899	\$29,136,983	\$31,957,507	-
Federal Funds						
Federal Funds	926,919,458	773,200,135	839,969,017	939,677,774	993,764,676	-
Total Federal Funds	\$926,919,458	\$773,200,135	\$839,969,017	\$939,677,774	\$993,764,676	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-09-00-00000

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	10,101,456	38,733,218	39,545,735	53,564,724	53,352,638	-
Other Funds	684,782	68,660	68,759	385,049	384,445	-
Federal Funds	8,995,216	62,231,071	61,039,131	79,787,334	79,470,975	-
All Funds	19,781,454	101,032,949	100,653,625	133,737,107	133,208,058	-
SERVICES & SUPPLIES						
General Fund	1,854,399	7,318,133	7,561,180	7,561,180	7,561,180	-
Other Funds	103,623	2,287,867	2,318,818	2,318,818	2,318,818	-
Federal Funds	1,766,349	5,090,586	5,214,936	5,214,936	5,214,936	-
All Funds	3,724,371	14,696,586	15,094,934	15,094,934	15,094,934	-
SPECIAL PAYMENTS						
General Fund	393,438,274	455,188,122	476,551,002	476,551,002	476,551,002	-
Other Funds	32,935,360	28,849,640	32,849,640	32,849,640	32,849,640	-
Federal Funds	916,157,893	705,878,478	773,714,950	773,714,950	773,714,950	-
All Funds	1,342,531,527	1,189,916,240	1,283,115,592	1,283,115,592	1,283,115,592	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	405,394,129	501,239,473	523,657,917	537,676,906	537,464,820	-
Other Funds	33,723,765	31,206,167	35,237,217	35,553,507	35,552,903	-
Federal Funds	926,919,458	773,200,135	839,969,017	858,717,220	858,400,861	-
All Funds	1,366,037,352	1,305,645,775	1,398,864,151	1,431,947,633	1,431,418,584	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-09-00-00000

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	825	773	772	846	846	-
AUTHORIZED FTE	784.38	768.01	767.01	841.01	841.01	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	771,760	771,402	-
Other Funds	-	-	-	(18,962)	(18,973)	-
Federal Funds	-	-	-	1,144,642	1,144,075	-
All Funds	-	-	-	1,897,440	1,896,504	-
021 PHASE-IN						
SPECIAL PAYMENTS						
General Fund	-	-	-	2,932,663	2,932,663	-
Federal Funds	-	-	-	5,474,199	5,474,199	-
All Funds	-	-	-	8,406,862	8,406,862	-
022 PHASE-OUT PGM & ONE-TIME COSTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	(9,078,488)	(9,078,488)	-
Other Funds	-	-	-	(10,808,596)	(10,808,596)	-
Federal Funds	-	-	-	(2,755,287)	(2,755,287)	-
All Funds	-	-	-	(22,642,371)	(22,642,371)	-
031 STANDARD INFLATION						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
General Fund	-	-	-	230,675	230,675	-
Other Funds	-	-	-	75,924	75,924	-
Federal Funds	-	-	-	163,690	163,690	-
All Funds	-	-	-	470,289	470,289	-
SPECIAL PAYMENTS						
General Fund	-	-	-	11,425,225	11,425,225	-
Other Funds	-	-	-	707,668	707,668	-
Federal Funds	-	-	-	18,569,161	18,569,161	-
All Funds	-	-	-	30,702,054	30,702,054	-
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	7,551	7,551	-
SPECIAL PAYMENTS						
General Fund	-	-	-	170,611	170,611	-
Federal Funds	-	-	-	287,009	287,009	-
All Funds	-	-	-	457,620	457,620	-
040 MANDATED CASELOAD						
PERSONAL SERVICES						
General Fund	-	-	-	(3,580,402)	(3,564,431)	-
Other Funds	-	-	-	(4,483)	(4,468)	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-09-00-00000

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	(5,289,768)	(5,264,995)	-
All Funds	-	-	-	(8,874,653)	(8,833,894)	-
SPECIAL PAYMENTS						
General Fund	-	-	-	20,516,763	26,731,417	-
Other Funds	-	-	-	-	233,601	-
Federal Funds	-	-	-	34,287,665	36,624,414	-
All Funds	-	-	-	54,804,428	63,589,432	-
AUTHORIZED POSITIONS	-	-	-	(39)	(39)	-
AUTHORIZED FTE	-	-	-	(36.68)	(36.68)	-
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(289,479)	-
Federal Funds	-	-	-	-	289,479	-
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	2,969,908	(4,779,122)	-
Other Funds	-	-	-	48,759	(10,145)	-
Federal Funds	-	-	-	(3,018,667)	4,789,267	-
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-09-00-00000

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	179,924	179,150	-
Federal Funds	-	-	-	(179,924)	(179,150)	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	(157,334)	(157,334)	-
Other Funds	-	-	-	(279,046)	(279,046)	-
Federal Funds	-	-	-	(608,646)	(608,646)	-
All Funds	-	-	-	(1,045,026)	(1,045,026)	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	503,750	503,750	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	26,388,856	24,579,840	-
Other Funds	-	-	-	(9,774,986)	(9,600,285)	-
Federal Funds	-	-	-	48,074,074	58,533,216	-
All Funds	-	-	-	64,687,944	73,512,771	-
AUTHORIZED POSITIONS	-	-	-	(39)	(39)	-
AUTHORIZED FTE	-	-	-	(36.68)	(36.68)	-
LIMITED BUDGET (Current Service Level)						
General Fund	405,394,129	501,239,473	523,657,917	564,065,762	562,044,660	-
Other Funds	33,723,765	31,206,167	35,237,217	25,778,521	25,952,618	-
Federal Funds	926,919,458	773,200,135	839,969,017	906,791,294	916,934,077	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-09-00-00000

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	1,366,037,352	1,305,645,775	1,398,864,151	1,496,635,577	1,504,931,355	-
AUTHORIZED POSITIONS	825	773	772	807	807	-
AUTHORIZED FTE	784.38	768.01	767.01	804.33	804.33	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
PERSONAL SERVICES						
General Fund	-	-	-	(451,425)	(449,426)	-
Federal Funds	-	-	-	(590,721)	(588,113)	-
All Funds	-	-	-	(1,042,146)	(1,037,539)	-
AUTHORIZED POSITIONS	-	-	-	(5)	(5)	-
AUTHORIZED FTE	-	-	-	(5.00)	(5.00)	-
090 ANALYST ADJUSTMENTS						
SPECIAL PAYMENTS						
General Fund	-	-	-	-	(33,000,000)	-
Federal Funds	-	-	-	-	33,000,000	-
All Funds	-	-	-	-	-	-
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(126,480)	-
Other Funds	-	-	-	-	(364)	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-09-00-00000

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	-	(184,703)	-
All Funds	-	-	-	-	(311,547)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,010,639)	-
Other Funds	-	-	-	-	(2,908)	-
Federal Funds	-	-	-	-	(1,475,867)	-
All Funds	-	-	-	-	(2,489,414)	-
094 DECEMBER 2012 REBALANCE						
SPECIAL PAYMENTS						
Other Funds	-	-	-	-	2,649,699	-
Federal Funds	-	-	-	-	9,380,098	-
All Funds	-	-	-	-	12,029,797	-
109 DD - HEALTHY PEOPLE						
PERSONAL SERVICES						
General Fund	-	-	-	3,178,005	3,164,805	-
Federal Funds	-	-	-	3,789,426	3,773,794	-
All Funds	-	-	-	6,967,431	6,938,599	-
SERVICES & SUPPLIES						
General Fund	-	-	-	3,141,268	5,899,523	-
Federal Funds	-	-	-	3,322,902	6,083,589	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-09-00-00000

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	6,464,170	11,983,112	-
SPECIAL PAYMENTS						
General Fund	-	-	-	23,900,115	23,935,672	-
Federal Funds	-	-	-	26,277,358	26,841,801	-
All Funds	-	-	-	50,177,473	50,777,473	-
AUTHORIZED POSITIONS	-	-	-	52	52	-
AUTHORIZED FTE	-	-	-	45.66	45.66	-
112 DD - SAFETY						
PERSONAL SERVICES						
General Fund	-	-	-	72,153	-	-
Federal Funds	-	-	-	71,620	-	-
All Funds	-	-	-	143,773	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	15,604	-	-
Federal Funds	-	-	-	15,601	-	-
All Funds	-	-	-	31,205	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	295	-	-
Federal Funds	-	-	-	294	-	-
All Funds	-	-	-	589	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-09-00-00000

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	0.88	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	29,856,015	(1,586,545)	-
Other Funds	-	-	-	-	2,646,427	-
Federal Funds	-	-	-	32,886,480	76,830,599	-
All Funds	-	-	-	62,742,495	77,890,481	-
AUTHORIZED POSITIONS	-	-	-	48	47	-
AUTHORIZED FTE	-	-	-	41.54	40.66	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	405,394,129	501,239,473	523,657,917	593,921,777	560,458,115	-
Other Funds	33,723,765	31,206,167	35,237,217	25,778,521	28,599,045	-
Federal Funds	926,919,458	773,200,135	839,969,017	939,677,774	993,764,676	-
All Funds	1,366,037,352	1,305,645,775	1,398,864,151	1,559,378,072	1,582,821,836	-
AUTHORIZED POSITIONS	825	773	772	855	854	-
AUTHORIZED FTE	784.38	768.01	767.01	845.87	844.99	-
OPERATING BUDGET						
General Fund	405,394,129	501,239,473	523,657,917	593,921,777	560,458,115	-
Other Funds	33,723,765	31,206,167	35,237,217	25,778,521	28,599,045	-
Federal Funds	926,919,458	773,200,135	839,969,017	939,677,774	993,764,676	-
All Funds	1,366,037,352	1,305,645,775	1,398,864,151	1,559,378,072	1,582,821,836	-
AUTHORIZED POSITIONS	825	773	772	855	854	-

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 10000-060-09-00-00000

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED FTE	784.38	768.01	767.01	845.87	844.99	-
TOTAL BUDGET						
General Fund	405,394,129	501,239,473	523,657,917	593,921,777	560,458,115	-
Other Funds	33,723,765	31,206,167	35,237,217	25,778,521	28,599,045	-
Federal Funds	926,919,458	773,200,135	839,969,017	939,677,774	993,764,676	-
All Funds	1,366,037,352	1,305,645,775	1,398,864,151	1,559,378,072	1,582,821,836	-
AUTHORIZED POSITIONS	825	773	772	855	854	-
AUTHORIZED FTE	784.38	768.01	767.01	845.87	844.99	-

Department of Human Services
2013-15 POLICY OPTION PACKAGES with subcomponents

					2013-15 DHS - GRB - POLICY OPTION PACKAGES								
Lead Program Area	Summary Cross Reference (SCR)	Program Funding Team Policy Area	Comments (45 Character Limit)	Subtitle	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE	POP #	ORBITS POP #	LC #
Central & Shared Services	010-40	Improving Government		C&SS Directors & Policy Workforce Strategy Investment	193,065	-	191,832	384,897	2	1.76	101-1	101	
Central & Shared Services	010-45	Improving Government		C&SS Shared Services OIT Workforce Strategy Investment	-	188,391	-	188,391	1	1.00	101-7	101	
Central & Shared Services	010-50	Improving Government		Computer Replacement and network infrastructure	1,071,139	7,068	1,071,139	2,149,346	-	-	101-8	101	
Central & Shared Services	010-50	Improving Government		C&SS Shared Services OIT Workforce Strategy Investment - SS Funding	135,564	-	53,464	189,028	-	-	101-9	101	
				SUBTOTAL POP 101	1,399,768	195,459	1,316,435	2,911,662	3	2.76			
Self Sufficiency	060-01	Healthy People		SS Workload Model Staffing POP				-	(13)	(5.37)	102-1	102	
Self Sufficiency	060-01	Healthy People		SS Modernization	7,121,232	14,360,000	34,655,471	56,136,703	-	-	102-4a	102	
Self Sufficiency	060-01	Healthy People		SS Modernization - Debt Service	878,597			878,597			102-4b	102	
				SUBTOTAL POP 102	7,999,829	14,360,000	34,655,471	57,015,300	(13)	(5.37)			
Self Sufficiency	060-01	Econ & Jobs	See Reduction List	Remove Inflation	(4,059,518)	-	-	(4,059,518)	-	-	103-2	103	
Self Sufficiency	060-01	Econ & Jobs	See Reduction List	Continue NNCR	(6,838,272)	-	-	(6,838,272)	-	-	103-3	103	
Self Sufficiency	060-01	Econ & Jobs	See Reduction List	Continue Job Quit	(910,234)	-	-	(910,234)	-	-	103-4	103	
Self Sufficiency	060-01	Econ & Jobs	See Reduction List	Continue Up Front Eligibility	(3,079,764)	-	-	(3,079,764)	-	-	103-5	103	
				SUBTOTAL POP 103	(14,887,788)	-	-	(14,887,788)	-	-			
				SUBTOTAL POP 104	-	-	-	-	-	-			
Self Sufficiency	060-01	Education		SS ERDC Increase Caseload	6,900,000	-	-	6,900,000	-	-	105-1	105	
Self Sufficiency	060-01	Education	See Reduction List	Remove inflation	(31,521)			(31,521)	-	-	105-2	105	
Self Sufficiency	060-01	Education	See Reduction List	Remove ERDC Self Employment	(1,971,022)			(1,971,022)	-	-	105-3	105	
Self Sufficiency	060-01	Education	See Reduction List	Remove ERDC Reduced Co-Pay	(3,414,691)			(3,414,691)	-	-	105-4	105	
				SUBTOTAL POP 105	1,482,766	-	-	1,482,766	-	-			

Department of Human Services
2013-15 POLICY OPTION PACKAGES with subcomponents

					2013-15 DHS - GRB - POLICY OPTION PACKAGES									
Lead Program Area	Summary Reference (SCR)	Program Funding Team Policy Area	Comments (45 Character Limit)	Subtitle	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE	POP #	ORBITS POP #	LC #	
Child Welfare	060-04	Safety		CW Post Adoption Program Buy Back	108,480	-	325,439	433,919	-	-	106-1	106		
Child Welfare	060-06	Safety		CW Diff Resp Positions	23,563,050	2,645,376	2,852,169	29,060,595	281	205.69	106-2	106		
Child Welfare	060-06	Safety		CW ICWA 25 Positions	2,245,746	-	1,313,170	3,558,916	25	18.75	106-3	106		
Child Welfare	060-06	Safety		CW ICWA Shift Diff	83,202	-	83,202	166,404	-	-	106-4	106		
Child Welfare	060-06	Safety		CW IV-E Foster Care Eligibility Rate	11,302,586	3,063	232,479	11,538,128	3	3.00	106-6	106		
Child Welfare	060-06	Safety		CW Licensing	90,793	-	90,230	181,023	1	0.88	106-7	106		
Child Welfare	060-02, 060-03, 060-04	Safety	See Reduction List	Inflation Removal	(4,186,523)	(381,087)	(4,071,607)	(8,639,217)	-	-	106-8	106		
SUBTOTAL POP 106					33,207,334	2,267,352	825,082	36,299,768	310	228.32				
SUBTOTAL POP 107					-	-	-	-	-	-				
APD	060-08	Healthy People		APD - APD Innovations and Pilots	3,200,000			3,200,000	-	-	108-1	108		
APD	060-08	Healthy People		APD-H&CBC Rate Increase	9,100,000	-	20,120,628	29,220,628	-	-	108-2	108		
APD	060-08	Healthy People		APD - Mental Health Enhancement	7,300,000	-	3,433,056	10,733,056	-	-	108-3	108		
APD	060-08	Healthy People		APD - Special Populations	1,983,845	-	3,324,523	5,308,368	-	-	108-5	108		
APD	060-08	Healthy People	See Reduction List	Reinstate NF Rates & Provider Tax	(18,724,663)	53,588,250	58,078,096	92,941,683	-	-	108-6	108	APD-12	
APD	060-08	Healthy People	See Reduction List	Decrease NF Caseload	(19,043,254)	(1,826,568)	(35,594,637)	(56,464,459)	-	-	108-7	108		
APD	060-08	Healthy People	See Reduction List	K Plan Community Facilities	(33,981,384)	-	33,981,384	-	-	-	108-8	108		
APD	060-08	Healthy People	See Reduction List	K Plan In-Home	(29,173,206)	-	29,173,206	-	-	-	108-9	108		
APD	060-08	Healthy People	See Reduction List	Reinstate MFP	(770,180)	-	770,180	-	-	-	108-10	108		
APD	060-08	Healthy People		APD - Care Coordination and ADRC Development	1,800,000	-	5,022,752	6,822,752	5	4.40	108-11	108		
APD	060-08	Healthy People		APD - Implement Workload Model	2,518,044	-	2,504,125	5,022,169	32	32.00	108-12	108		
APD	060-08	Healthy People		LTC 3.0 Infrastructure	3,000,000	-	3,000,000	6,000,000	9	7.92	108-13	108		
APD	060-08	Healthy People		APD - Mental Health Enhancement	675,000	120,000	1,215,309	2,010,309	-	-	108-14	108		
SUBTOTAL POP 108					(72,115,798)	51,881,682	125,028,622	104,794,506	46	44.32				

**Department of Human Services
2013-15 POLICY OPTION PACKAGES with subcomponents**

					2013-15 DHS - GRB - POLICY OPTION PACKAGES								
Lead Program Area	Summary Reference (SCR)	Program Funding Team Policy Area	Comments (45 Character Limit)	Subtitle	General Fund	Other Funds	Federal Funds	Total Funds	POS	FTE	POP #	ORBITS POP #	LC #
DD	060-09	Healthy People		Family to Family Network	1,200,000	-	-	1,200,000	-	-	109-1	109	
DD	060-09	Healthy People		ReBar Rate Conversion for Employment	3,055,152	-	5,170,891	8,226,043	-	-	109-2	109	
DD	060-09	Healthy People		Employment First Impact to OVRS	743,055	-	1,992,550	2,735,605	10	8.80	109-3	109	
DD	060-09	Healthy People		Refill Fairview Trust	6,950,134	-	-	6,950,134	-	-	109-4	109	
DD	060-09	Healthy People		Contracted Service Costs Roll Up	4,856,426	-	8,219,574	13,076,000	-	-	109-5	109	
DD	060-09	Healthy People		In Home Support Services	7,426,020	-	12,568,648	19,994,668	-	-	109-6	109	
DD	060-09	Healthy People		Quality Assurance	3,428,160	-	3,407,600	6,835,760	40	35.20	109-7	109	
DD	060-09	Healthy People		Provider Capacity Conversion TA & Training	2,895,055	-	2,895,055	5,790,110	-	-	109-8	109	
DD	060-09	Healthy People		Electronic Record Keeping System	2,445,998	-	2,444,866	4,890,864	2	1.66	109-9	109	
				SUBTOTAL POP 109	33,000,000	-	36,699,184	69,699,184	52	45.66			
				SUBTOTAL POP 111	-	-	-	-	-	-			
				SUBTOTAL POP 112	-	-	-	-	-	-			
				TOTAL DHS POPs - not including OHA crossover POP	(9,913,889)	68,704,493	198,524,794	257,315,398	398	315.69			
APD	060-08	Healthy People	APD - Program transfer to OHA	Transfer of Medicare Buy-In programs back to OHA	(125,968,532)	-	(221,783,403)	(347,751,935)	-	-	201-1	201	
				SUBTOTAL POP 201	(125,968,532)	-	(221,783,403)	(347,751,935)	-	-			
				Grand TOTAL DHS POPs including OHA crossover POP	(135,882,421)	68,704,493	(23,258,609)	(90,436,537)	398	315.69			

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Central Services
Program Name: Central Services
Policy Option Package Initiative: N/A
Policy Option Package Title: Workforce Strategy Investment Central Office
Policy Option Package Number: 101-1
Related Legislation: N/A
Program Funding Team: Improving Government

Summary Statement:

DHS seeks to expand the funding related central services. This additional funding will allow the department to better serve program and provide support for personnel and management of program funding. This strategic funding proposal would add:

- Staff (OPA3 and OPA4) in support of increasingly complex agency wide projects in the Directors Office.

This investment will provide needed workforce in support of the Department of Human Services central offices which provide financial, employment, training and management support to allow the department to meet its goals of keeping people healthy, independent and safe.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$193,065	\$0	\$191,832	\$384,897

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

Central Services for the Department of Human Services will hire additional staff in the Directors Office to increase support for staffing, policy and financial functions providing more oversight and training for program staff.

2. WHY DOES DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?

3. This funding proposal will allow the department to more effectively manage the resources available and provide training and oversight to improve outcomes.

4. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

Improving client outcomes furthers the agency's goal of cultural competency and safety regarding clients we serve.

5. IS THIS POP TIED TO A DHS/OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS/OHA MEASURE THE SUCCESS OF THIS POP?

6. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

7. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

8. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Although Central Office would continue to support the agency programs, the amount of support would be diminished and would delay implementation of training, fiscal policy decisions and staffing related issues.

9. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

10. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

This POP assumes that the positions will be phased in during the 13-15 biennium and will be starting at step two of the salary range.

Implementation Date(s): 9/1/2013 and out

End Date (if applicable): N/A

- a. **Will there be new responsibilities for DHS/OHA? Specify which Program Area(s) and describe their new responsibilities.**
No.
- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
- f. **What are the ongoing costs?**
See the budget figures below.
- g. **What are the potential savings?**
- h. **Based on these answers, is there a fiscal impact?**
Yes, see budget, below.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$193,065	\$0	\$191,832	\$384,897	2	1.76
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$193,065		\$191,832	\$384,897	2	1.76

DHS - Fiscal Impact Summary by Program Area:

	Diversity	Director's Office	Human Resources	Budget, Planning & Analysis	Legislative / Client Relations	Total
General Fund	\$0	\$193,065	\$0	\$0	\$0	\$193,065
Other Fund	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$191,832	\$0	\$0	\$0	\$191,832
Total Funds	\$0	\$384,897	\$0	\$0	0	\$384,897
Positions	0	2	0	0	0	2
FTE	0	1.76	0	0	0	1.76

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Statewide Assessments and Enterprise-wide Costs
Program Name: Office of Adult Abuse Prevention and Investigation
Policy Option Package Initiative: N/A
Policy Option Package Title: Shared Services - Office of Investigations and Training
Policy Option Package Number: 101-7, 101-9

Program Funding Team: Improving Government

Summary Statement:

"This POP reflects changes to allow for balancing the Governor's budget based on recommendations from the Improving Government leadership team. Funding amounts on page 5 have been updated to reflect the reduced amounts in the Governors Balanced Budget."
 The Office of Adult Abuse Prevention and Investigation is essential for ensuring safety for vulnerable populations groups including adults who receive mental health and/or developmental disability services, children in therapeutic services programs and adults over the age of 65 or who have a physical disability that reside in a long-term care setting or the community. This proposal provides an additional resource for quality assurance in this critical adult safety program.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$135,564	\$188,391	\$53,464	\$377,419

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

Office of Adult Abuse Prevention and Investigations (OAAPI) has statewide responsibility for assuring protective services are provided; and for investigations of abuse and neglect for adults who receive mental health and/or developmental disability services, children in therapeutic services programs and adults over the age of 65 or who have a physical disability that reside in a long-term care setting or the community.

The Office is responsible for abuse and neglect responses in more than 6,053 licensed, certified or registered facilities and responded to more than 29,600 reports of abuse or neglect in 2010. OAAPI also ensures the provision of protective services and investigation responses by more than 278 staff in counties and local offices throughout Oregon.

This policy option package would fund one additional FTE to provide resources for appropriate level of quality assurance, quality improvement, technical assistance and oversight to 278 individuals currently in the delivery system through regional program coordination for performance of mission critical work.

2. WHY DOES DHS PROPOSE THIS POP?

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

This proposal ties directly to the DHS mission of ensuring people are safe and living independently as possible as it increases safety assurance.

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Not funding this proposal would create resource shortages in a critical safety area and adversely affect the quality of services. The Office of Adult Abuse Prevention and Investigation is essential for ensuring safety for vulnerable populations groups including adults who receive mental health and/or developmental disability services, children in therapeutic services programs and adults over the age of 65 or who have a physical disability that reside in a long-term care setting or the community.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

None.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): _____

End Date (if applicable): _____

- a. **Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**
None.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
None

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
One Program Analyst 2 – 21 months (phase in 10/13), permanent

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
None

- f. **What are the ongoing costs?**

- g. **What are the potential savings?**

h. Based on these answers, is there a fiscal impact?

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$153,435	\$0	\$153,435	1	1.00
Services & Supplies	\$0	\$34,956	\$0	\$34,956		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$135,564	\$0	\$53,464	\$189,028		
Other	\$0	\$0	\$0	\$0		
Total	\$135,564	\$188,391	\$53,464	\$377,419	1	1.00

DHS - Fiscal Impact Summary by Program Area:

	OIT	Shared Services Funding	Program Area 3	Program Area 4	Total
General Fund	\$0	\$135,564	\$0	\$0	\$135,564
Other Fund	\$188,391	\$0	\$0	\$0	\$188,391
Federal Funds- Ltd	\$0	\$53,464	\$0	\$0	\$53,464
Total Funds	\$188,391	\$189,028	\$0	\$0	\$377,419
Positions	1	0	0	0	1
FTE	1.00	0.00	0.00	0.00	1.00

What are the sources of funding and the funding split for each one?

(OIT) Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce 0975)	\$189,028	\$0	\$189,028
Other (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0

(Shared Services Funding) Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce 0995)	\$0	\$53,464	\$53,464
Other (Comp Srce XXXX)	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0

2013-15 Policy Option Package

<u>Agency Name:</u>	Department of Human Services (DHS)/Oregon Health Authority (OHA)
<u>Program Area Name:</u>	Shared Services
<u>Program Name:</u>	Office of Information Services
<u>Policy Option Package Initiative:</u>	N/A
<u>Policy Option Package Title:</u>	Computer and Network Infrastructure Investments
<u>Policy Option Package Number:</u>	101-8
<u>Related Legislation:</u>	N/A
<u>Program Funding Team:</u>	Improving Government

Summary
Statement:

"This POP reflects changes to allow for balancing the Governor's budget based on recommendations from the Improving Government leadership team. Funding amounts on page 2 have been updated to reflect the reduced amounts in the Governors Balanced Budget."

DHS and OHA will have up to 66% of active computers over five year of age which is beyond industry standard lifecycle and slows down productivity. The State Data Center has also not upgraded DHS/OHA network infrastructure in over nine years in many buildings including the Barbara Roberts and Portland State Office Buildings. Both the Network and outdated computers cause inefficient work processes due to how slow systems operate on these computers and systems. In addition, as modern systems such as HIX and Eligibility Modernization are implemented, a further strain on the performance of DHS and OHA IT systems will occur. The worst case scenario is that some computers will not support these modern applications. Older computers will also not support Windows 7 and Windows XP; support for these systems will be soon phased out by Microsoft. Due to DHS and OHA's reliance on IT systems to provide services and ensure safety of clients, modernizing the IT tools and Infrastructure is critical to the long term success of DHS and OHA in achieving program outcomes and ensuring health and safety of Oregonians.

<u>Total GBB Reduced</u>	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	<u>1,737,806</u>	<u>2,366,211</u>	<u>1,737,806</u>	<u>\$ 5,841,823</u>
<u>DHS</u>	<u>\$1,070,139</u>	<u>\$7,068</u>	<u>\$1,071,139</u>	<u>2,149,346</u>
<u>OHA</u>	<u>\$666,667</u>	<u>\$2,359,143</u>	<u>\$666,667</u>	<u>3,692,477</u>

<u>Total Agency Request</u>	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	<u>5,213,417</u>	<u>2,373,125</u>	<u>5,213,417</u>	<u>\$ 12,799,959</u>
<u>DHS</u>	<u>\$3,213,417</u>	<u>\$7,068</u>	<u>\$3,213,417</u>	<u>6,433,902</u>
<u>OHA</u>	<u>\$2,000,000</u>	<u>\$2,366,057</u>	<u>\$2,000,000</u>	<u>6,366,057</u>

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The focus of activity for FY13-15 is on increasing program performance and delivery, caseworker effectiveness and efficiency; and client support. By addressing existing and growing gaps in three key areas (PC refresh, network performance and mobile computing/communications) OHA and DHS will be able to better meet agency and client needs while delivering increased performance through the support of transformation and modernization efforts.

a) PC Refresh—Meeting Client and Caseworker Needs

Establish a program for the regular replacement of agency information technology assets as required by the Department of Administrative Services. The Information Technology Asset Inventory/Management policy IRM 107-004-010 requires agencies to support standard lifecycles for agency Information

Technology (IT) assets. In 2011, DHS began replacing PCs that were incapable of supporting future needs (e.g. Windows 7, Office 2010). The allocation of \$1 million by DHS represents a significant investment, but was slightly more than one third of what is needed to simply upgrade platforms that must be replaced. This Policy Option Package represents a long-term effort to fund for the replacement of systems at their end-of-life in order to meet ongoing technology needs for both DHS and OHA.

b) Network Infrastructure—Supporting Modernization, Improving Efficiency

Ensure the building infrastructure across all OHA and DHS facilities is capable of support the next generation of network-centric solutions. As modernization investments continue to place increasing demands on the OHA and DHS information technology infrastructure, a commitment to establishing and maintaining a high-performance network environment will be critical to meeting the needs of human services programs, health insurance plans and medical assistance efforts (i.e. Health Insurance Exchange, Health Information Exchange, Coordinated Care Organization web portals, health care analytics, etc.) will. Maintaining a responsive IT network that meets caseworker/client performance/usability demands is essential to the success of virtually all transformation/modernization efforts.

c) Mobile Computing—Increasing Responsiveness and Productivity

The increasing use of mobile devices—particularly smartphones and tablets—represents a significant shift in the way clients and caseworkers interact with technology. Legacy BlackBerry solutions are incapable of supporting the needs of the OHA and DHS community going forward, and this POP proposes replacement of the entire inventory with more modern hardware (Apple IOS, Windows 8 mobile, or Android). Replacement of the legacy BlackBerry phone infrastructure with a device that functions as a combination email agent, voice messaging agent, telephone (cellular/landline), video conferencing client and remote application delivery platform can provide OHA and DHS users with a range of capabilities unavailable in the current platform.

2. WHY DO DHS and OHA PROPOSE THIS POP?

As new software applications supporting Coordinated Care Organizations, Health Systems Transformation and the modernization of human services programs are released, performance problems associated with aging computer hardware and network infrastructure will become increasingly severe. The need for more processing power and higher network performance has already been experienced by users of two systems: MMIS and OR-Kids (memory in older systems was more than adequate at the time of purchase, but aging systems failed to meet agency needs and MMIS/OR-Kids users required memory upgrades).

During the 2011–13 biennium the Windows 7 operating system and Office 2010 will be rolled out to all users. The operating system and software applications are the current generation of products from Microsoft and will ensure OHA and DHS computers and computer generated products remain compatible across the agencies and with our public and private counterparts as they move in a similar direction. These changes will tax the capabilities of older systems. The resulting poor performance at the desktop PC level will reduce productivity and service delivery.

A 4-year PC lifecycle replacement is the accepted industry best practice for mainstream users to maintain acceptable computer performance for staff productivity. In addition, Microsoft operating system lifecycles typically follow a 4-year cycle from the release to obsolescence. The Windows 7 operating system is the current replacement for the decade old Windows XP platform. As part of the replacement of agency PCs, the technology consulting firm Gartner recommends refreshing the client operating system. This makes the next biennium a critical time for PC upgrades. Failure to replace all systems incapable of running Windows 7 will incur significant support costs to both agencies for the maintenance of the obsolete XP platform.

Maintenance costs on new PCs are covered under warranty, while those associated with an aging, out of warranty inventory are handled as a current expense covered by the business. Current PC vendors provide a 3 to 4-year warranty on systems. Extending the lifecycle beyond the 4-year warranty incurs additional costs (e.g. labor, parts and lost productivity) to maintain increasingly obsolete systems. The lost productivity associated with using and remediating installed systems causes resource issues/impacts, delays client service

delivery and shifts technical resources away from operations and toward remediating failing computers and infrastructure.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

Establishing a PC replacement program executed in parallel with efforts to remediate applications to run in the Windows 7 environment is essential. Given the limitations associated with an aging PC inventory and the operational demands of OHA transformation and DHS modernization, outdated legacy systems should be targeted for immediate replacement. Based on industry best practice, software demands, and hardware maintenance needs, DHS and OHA should strive to achieve a 4-year PC lifecycle replacement plan. In practice this would necessitate replacing approximately 2,750 systems per year (5,500 per biennium). Implementing a PC lifecycle refresh program requires significant investment—there are currently over 3,000 PCs that are greater than 5 years old. The replacement of these aging PCs has been deferred several times due to budget cuts.

4. IS THIS POP TIED TO A DHS or OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS and OHA MEASURE THE SUCCESS OF THIS POP?

No.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No statutory changes are required.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

There are no practical alternatives. Windows XP has reached its end-of-life. The average PC in the inventory is already beyond replacement age. Network hardware in many buildings is nearly a decade old. The wide

area network infrastructure is demonstrably incapable of effectively supporting current needs, let alone future demands.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

The risks to OHA and DHS program delivery will be significant if the legacy PC inventory is not replaced, the network infrastructure is not upgraded and a forward-looking mobile communications solution are not implemented. IT functionality for both OHA and DHS will degrade increasingly over time until it is no longer supportable. The results will be severe for caseworkers and clients.

A key part of the caseworker environment is the personal computing platform used by staff. Microsoft's XP operating system has been at the center of OHA and DHS computing for over a decade. The majority of PCs in use are aging and many cannot support migration to Windows 7 or Office 2010. IT industry data indicates it can take 18 to 32 months to completely transition to a new operating system environment. While both OHA and DHS are a generation behind in operating systems and general office productivity applications, the problem will be further compounded when the next generation of products is released in late 2012.

Network infrastructure across the OHA and DHS agencies (both internal to buildings and Internet/SDC connectivity) is aging and in need of upgrade/replacement. A majority of the networking hardware in OHA and DHS facilities is 5 to 9 years old. The current wide area network transport infrastructure has been in place for over a decade at a majority of OHA and DHS locations and performance is sub-standard at many of these sites. Without a concerted effort to increase performance, the network as a whole will be unable to support currently projected demands.

The mobile communications solution that is currently fielded across OHA and DHS is the BlackBerry phone. These phones represent an aging platform, and the communications network run by Research-In-Motion (RIM) that is required to use the phones with email and instant messaging is both proprietary and outdated. The emergence of Apple's iPhone and Android smartphones (from various vendors) has

dramatically shifted the mobile market. In addition to increased usability and functionality, more modern mobile phones can execute applications beyond anything the legacy BlackBerry is capable of supporting.

Transitioning to a more open platform that does not require a proprietary network simplifies the architecture and opens up a range of potential solutions, including “Bring Your Own Device—BYOD.” A final and quite serious concern is the viability of the RIM corporation (maker of the BlackBerry) going forward. RIM is facing serious challenges that make newer technologies, open platforms, agency specific application storefronts and the risk associated with the current solution critical considerations for OHA and DHS business operations.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

N/A

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): July 1, 2013

End Date (if applicable): _____

a. Will there be new responsibilities for DHS or OHA? Specify which Program Area(s) and describe their new responsibilities.

No new responsibilities.

b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).

No.

c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No.

d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.

PC Refresh	# of months	Type
One (1) ISS5 PC Build Team	21 months	Permanent
Four (4) ISS4 PC Build Team	21 months	Permanent
Network Infrastructure	# of months	Type
Four (4) ISS6 Infrastructure Techs	21 months	Limited Duration
Mobile Computing	# of months	Type
One (1) ISS6 Tech	21 months	Permanent
Two (2) ISS4 Tech	21 months	Permanent

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Start-up Cost Estimates

PC Refresh	
Replace personal computers in 2013-15 to achieve 4 yr lifecycle	\$702,487
Network Infrastructure	
LAN/WAN Infrastructure upgrades	\$300,000
Mobile Computing	
Mobile Phone Replacement	\$25,000
Collaborative Infrastructure Servers	\$75,000

- f. **What are the ongoing costs?**

Ongoing Cost Estimates

PC Refresh	
Replace 260 PCs each month (6,240 per biennium)	\$8,005,920
Mobile Computing	
Mobile Device Management (MDM)	\$48,000
Collaborative Infrastructure Servers	\$336,000

- g. **What are the potential savings?**
N/A

h. Based on these answers, is there a fiscal impact?

<u>PC Refresh</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$ 0	\$ 628,795	\$ 0	\$ 628,795	5	4.40
Services & Supplies	\$ 348,075	\$ 343,827	\$ 354,412	\$1,046,314		
Special Payments	\$ 488,862	\$ 0	\$ 486,386	\$ 975,248		
Subtotal	\$836,937	\$ 975,622	\$840,798	\$ 2,650,357	5	4.40

<u>Network Infrastructure</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$ 0	\$ 609,213	\$ 0	\$ 609,213	4	3.52
Services & Supplies	\$ 150,000	\$ 238,300	\$ 150,000	\$ 538,300		
Special Payments	\$ 426,186	\$ 0	\$ 423,872	\$ 850,058		
Subtotal	\$ 576,186	\$ 847,513	\$ 573,872	\$ 1,997,571	4	3.52

<u>Mobile Computing</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$ 0	\$ 417,351	\$ 0	\$ 417,351	3	2.64
Services & Supplies	50,000	\$ 128,725	50,000	228,725		
Special Payments	274,683	\$ 0	273,136	\$ 547,819		
Subtotal	\$ 324,683	\$ 546,076	323,136	\$ 1,193,895	3	2.64

Note: OF Limitation is built into this POP to support Shared Services Funding.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	\$ 1,655,359	0	\$ 1,655,359	12	10.56
Services & Supplies	\$ 548,075	\$ 710,852	\$ 554,412	\$ 1,813,339		
Special Payments	\$ 1,189,731	0	\$ 1,183,394	\$ 2,373,125		
Other	0	0	0	0		
Total	\$1,737,806	\$ 2,366,211	\$ 1,737,806	\$ 5,841,823	12	10.56

DHS/OHA - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	0	0	0	\$0	\$ 1,737,806
Other Fund	0	0	0	\$0	\$2,366,211
Federal Funds- Ltd	0	0	0	\$0	\$1,737,806
Total Funds	0	0	0	\$0	\$5,841,823
Positions	0	0	0	0	12
FTE	0.00	0.00	0.00	0.00	10.56

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Field Services
Program Name: Self Sufficiency Program Delivery and Design
Policy Option Package Initiative:
Policy Option Package Title: Self Sufficiency Staffing Initiative
Policy Option Package Number: 102-1
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

The recent economic downturn has resulted in many more families with children accessing services from Self Sufficiency. The current TANF caseload is approximately 90 percent higher than prior to the beginning of the recession. The dramatic increase in the number of families applying for and receiving TANF, without additional staffing and program resources to meet the need, has affected the department's ability to provide timely, individualized services. The department has been forced to prioritize services to a very small number of families. Case plan development and referral to services has been delayed which directly impacts low-income families and their ability to access services in a timely manner and in a way that addresses their barriers to self-sufficiency impacting family stability and employment outcomes. In addition, the ability of the department to meet federally mandated requirements in the JOBS program has also been eroded.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option</u> <u>Package Pricing:</u>				

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

We will repurpose and re-class 176 eligibility workers in stages throughout the biennium with approximately 100 positions being re-classed at the beginning of the biennium and the rest in the 2nd half of the biennium as efficiencies are gained through technology of an Eligibility Automation associated with modernizing our service delivery.

2. WHY DOES DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?

Appropriate and timely services to families living on less than 43% of the Federal Poverty level is crucial to ensuring that citizens of Oregon are Healthy and Safe. The addition of case management staff will allow engagement services for Self Sufficiency clients in the TANF program. This doesn't create a new program but allows the existing program to operate at improved potential.

Case managers are responsible for services to TANF clients in providing family stabilization supports, referrals and assessments to assist families to improve their health, safety and independence through increase employment outcomes. Without additional case managers DHS will continue to not be available to families in need of services. The addition of case managers will have an impact on our JOBS program providers by increasing referral for services, supporting clients to attend and participate in activities for Self Sufficiency. This increase is expected to result in caseload containment, potential caseload reduction (dependent on economic conditions) and increase participation in meeting federal participation standards.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

The mission of the Department of Human Services is to help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity. Self Sufficiency case managers support this mission by working directly with TANF families to identify barriers, develop case plans, conduct home visits and provide community referrals to address barrier removal in support of employment placement and family stability. Improvements in the staffing of case managers will:

- Directly support people to be safe and live as independently as possible by providing the ability for clients to receive timely and appropriate services to remove barriers and receive assistance for self sufficiency
- Improve the ability to provide equal access, service excellence and equity for all
- Support strong community and business relationships by increasing referral for JOBS services, providing more immediate response to business partners experiencing concern with client outcomes.
- Retain a highly qualified effective and valued workforce. Currently the workload greatly exceeds the ability to provide an effective service and is affecting our staff ability to remain employed.
- Increase Employment Outcomes for citizens we serve

4. IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DEPARTMENT OF HUMAN SERVICES MEASURE THE SUCCESS OF THIS POP?

Increased employment;
TANF Re-Entry;
TANF Family Stability;
Teen Pregnancy;
Participation rate;

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No change in existing statute is required

No new statute is required.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The only alternative is to not increase the number of case managers available to provide supports to TANF clients. This alternative will result in continued caseload and client instability.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Caseload will continue to be unstable (continued growth); Federal Participation Penalty will continue for future Federal Reporting years; Family stability efforts will further erode.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

None known at this time.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

- Eligibility Automation is delivered on time in 2013
- Continued increase in on-line application submittals
- Acceptance of the system is achieved by July 2014 and workload savings of approximately 10 minutes (averaged) per intake and recert are realized
- Initial positions are funded at 21 months
- There are vacant HSS3 positions to repurpose in the re-class package
- Case Managers continue to be filled at 100% of allocation

- Caseload savings are re-invested in JOBS to further support caseload reduction through outcomes
- Vacancy fill rates return to 100% in the 2013-15 biennium for all classifications

Implementation Date(s):

October 1, 2013 person/position re-class of 100 eligibility workers to X number of HSCM's (will need to prepare package ahead of time and will use some of the HSS3's to fund the reclassification to SR 21).

July 1, 2014 position re-class of remaining 76 eligibility worker positions to X number of HSCM's (will need to prepare package ahead of time and will use some of the HSS3's to fund the reclassification to SR 21)

End Date (if applicable): Ongoing

- Will there be new responsibilities for Department of Human Services? Specify which Program Area(s) and describe their new responsibilities.**
- Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**
- Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
Additional case managers will provide increased service to current caseload providing a stabilizing factor for the TANF caseload with potential reduction of 10% over the biennium. This reduction

would be realized through program outcomes of increased TANF Employment, reduced TANF re-entry, TANF Family Stabilization and reduced Teen Pregnancy.

- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Existing positions will be modified.

It is estimated the added responsibility for managing performance-based contracts and adding contracted services will impact both central office and field staff.

Modified existing positions:

- Repurpose/Re-class positions: Re-class 100 eligibility worker (HSS3) positions to HSCM and fill at 21 months as HSCM's – will not be 100 HSCM's as some of the HSS3's will need to be used for funding the reclassification.
- Re-class the remaining 76 eligibility worker (HSS3) positions to HSCM and fill at 12 months as HSCM's (will not be 76 HSCM's as some of the HSS3's will be used to fund the reclassification)

Future Biennia all repurposed/re-classed positions will be 24 months.

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
- f. What are the ongoing costs?**

g. What are the potential savings?

Caseload savings (10% of TANF caseload reduction) reinvested to fund positions.

h. Based on these answers, is there a fiscal impact?

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	(13)	(5.37)
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$0	\$0	\$0	\$0	(13)	(5.37)

DHS - Fiscal Impact Summary by Program Area:

	SS - Delivery	SS – Design	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	(13)	0	0	0	(13)
FTE	(5.37)	0.00	0.00	0.00	(5.37)

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

Agency Name: Department of Human Services (DHS)
Program Area Name: DHS
Program Name: DHS Modernization
Policy Option Package Initiative: DHS has the capacity to meet client's needs
Policy Option Package Title: DHS Modernization
Policy Option Package Number: 102-4
Related Legislation: N/A
Program Funding Team: Healthy People

Summary
Statement:

This Policy Option Package continues efforts that began in 2007-09 to transform the process for enrolling people and delivering services in eligibility programs including the Supplemental Nutrition Assistant Program (SNAP), Temporary Aid to Needy Families (TANF), Medicaid and Employment-Related Daycare (ERDC). It also expands and focuses on 2013-15 efforts in the areas of business service, service delivery transformation and technology transformation, and the connectivity and dependency between them.

This comprehensive request supports technology needs and business transformation that will enable future business strategies aligned to a renewed business architecture. The result will be consistent service delivery and maximized economies of scale in social interfaces without geographical constraints that utilizes a full range of technology options including mobile computing, seamless data access and data sharing. This will lead to multiple positive outcomes, greater efficiency for caseworkers and the ability to send referrals based on need and outcomes.

Oracle software (called a “stack”) purchased by DHS and OHA facilitates agency ability to establish a foundation based on business functions - comprehensive case management (intake, assessment, determination, authorization of services) including intelligent, informed referrals to community and provider services. DHS will be able to track service success and send enhanced referrals based on outcomes with a system that tracks provider services and quality and who we send. Instituting and leveraging data warehouse and master data management capabilities will enable DHS to establish performance metrics and share data in ways not currently possible because of the limitations of existing siloed systems. Technology solutions will enable expanded service access providing increased flexibility for clients through increased client touch points. Combined business service transformation and technology solutions will maximize client self service and improve client choices with respect to how much they need to engage in person.

This initiative includes re-engineering the client experience, the way case workers interact with clients, the interface between the client and DHS, delivery of benefits and replacement of aging technology systems far past their usability. Current manual, paper intensive processes are cumbersome and make information sharing extremely difficult will be automated and streamlined.

DHS Modernization has expanded from a singular technology focus to include modernization of the approach DHS uses to perform work and deliver services. This request recognizes the connection between transforming service delivery and technology. Technology re-engineering and replacement are one tool supporting a myriad of service delivery elements including access, eligibility, enrollment, notification, service/benefit utilization, from maintenance to closure.

Automating eligibility determination will lead to increased accessibility, quality, accuracy, timeliness and improved accountability. Information will be stored and accessed through a data warehouse that supports federal, state and local operational management and statistical reporting.

Strategically, technology solutions will enable unified case management, a data warehouse based on the principles of master data management, data strategy and data architecture, and a payments system that will replace multiple, disparate payments solutions. The solutions implemented will lay a technology foundation that will further leverage and extend support for other DHS services including intake and screening, case management, permanency, certification, case planning, licensing, provider systems, protective services and developmental disabilities.

More broadly though, our efforts include examining and transforming how we design our facilities, the facility needs, how we connect with our clients and how we expand choices for client engagement. Service delivery locations will utilize the new technology in concert with the need for face-to-face contact.

To achieve these goals and the expanded view of agency modernization, we've extended the end date for overall modernization from the initial estimate of 6 years to 10+ years. This will extend overall costs, but the end result will be a significant reduction in the total technology systems used to support DHS – from the current 80+ to a handful of enterprise solutions. This will result in far greater efficiency for case workers in all areas – the ability to view clients and cases in a holistic manner, and having just one version of the truth for data. Technology support will be dramatically improved, time spend implementing policy and other requests will improve significantly and total cost of technology ownership should decline over time.

Continued funding is needed to support business process re-engineering efforts within the business and implement technology solutions leveraging the Oracle solution set purchased by DHS/OHA in 2011. Additional funding is necessary to continue to support and maintain both existing legacy solutions until their functionality has been replaced and they are retired as well as support in new capabilities as they are implemented.

The Department of Administrative Services, (DAS) authorized the use of Certificate of Participation, (COP) to fund the project. The first payment for Principal in the amount of \$605,000 and Interest in the amount of \$273,597 is due in 2013-25 for a total of \$878,597.

	General Fund	General Fund Debt Service	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$7,121,232	878,597	\$14,360,000	\$34,655,471	\$57,015,300

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP will enable clients to access benefit information, receive assistance easily at all hours, apply for benefits online and make changes to their circumstances in real time or in person. Case workers will be able to focus their time on activities that maximize the value added to clients and further the agency’s mission. Staff will have processes and technology that minimize their administrative work, create additional efficiencies, and ensure accuracy, adequate documentation and consistency in outcomes. The entire system will cost less and produce data to access progress and manage service delivery. Staff will be able to shift from an eligibility focus to a case management and problem-solving approach. Strategically, this shift will build capacity within the client’s circumstances to enhance self sufficiency, safety and choice.

DHS client service begins with client interest, and then moves through the application process into client intake, eligibility determination, then benefit authorization and coordination. DHS Modernization will

transform eligibility services by providing clients with online access channels to determine availability of programs and services, apply for services electronically and track and manage their accounts remotely. One key goal of DHS Modernization is to automate complex eligibility determination, which benefits clients and improves caseworker accuracy and efficiency.

This policy option package continues efforts that began in 2007-09 to improve Oregonians' access to DHS services, automate manual processes and modernize aging systems. DHS case worker staffing levels are significantly below demand, based on current client populations and approved workload model estimates. This gap increases wait times for clients to be assessed for eligibility and receive services. Case workers spend a significant amount of time processing paperwork, performing data entry in multiple systems and manually determining eligibility. Eligibility determination is an error-prone process which compromises data sharing for comprehensive case management. Unified case management is critical to long-term efficiency and accuracy.

Legacy technology solutions are aging and fragile with many custom-built, non-standard interfaces between systems. The result is a technical environment that makes case worker tasks difficult and inefficient, requiring them to enter the same data multiple times into different systems. Information is not readily shared between systems – reporting is extremely challenging in this environment. Current technology is expensive and cumbersome to support. It is complicated, time-consuming and expensive to make system and interface changes in response to federal or state mandates and support caseworker needs.

DHS Modernization efforts are anticipated to continue through the 2015-17 biennium and represent an estimated investment of over \$85 million to fully automate and modernize systems and services.

When realized, DHS clients, case workers, policy and technology will have a fully modernized service delivery and technology environment. Case workers will have automated solutions that support efficient and accurate eligibility determination. Clients will have access to multiple channels to apply for programs/services, update changes to their information, renew their benefit claims, check claims status, or schedule and confirm appointments. Eligibility determination will be automated. Data will be captured electronically at its source, reducing paper and paper management for caseworkers. Case workers will have a cohesive system for capturing and maintaining client information, notes, tracking family stability, safety, needs, assessments and employment readiness activities. Data will be available for accurate reporting. Changes in response to policy will be predictable, rapid, and much less expensive to implement than the current legacy systems.

Technology solutions will be enterprise class, architecturally sound, adhere to industry best-practices, and emphasize solution configuration over custom development in alignment with the DHS/OHA strategic technology plan. Data for management and decision making will be robust, complete and accurate. Error rates will be reduced so there are fewer over-payments and associated recoveries, and ratings will improve for program electronic review (PERM). Duplicate data will be reduced or eliminated and data will be maintained in a secure systems environment which can be scaled to meet business needs.

Primary focus of 2013-15 Project Activities

The primary focus of DHS Modernization in 2013-15 will be to continue the incremental, modular approach to transform the business service model and implement technology solutions. Planned efforts will focus on solution delivery case management, financial payments and data architecture, strategy and data warehouse functions.

This functional focus applies to business and technology transformation activities and lays the foundation for future DHS Modernization activities beyond eligibility.

1. Case Management

- Implement base case management solution on the Oracle platform and begin migrating functionality and data performed by various DHS systems such as Oregon ACCESS and TRACS to an enterprise level platform.
- Expand solutions implemented in 2011-13, which include configuration and implementation of a client portal allowing clients to apply for SNAP, Medical, TANF and ERDC benefits using an integrated, on-line application to schedule online appointments with case workers and access their case information.
- Update Oregon Rules configured in Oracle Policy Administration (OPA) across SNAP, TANF and Medical providing rules information needed to support full eligibility determination.
- Integrate eligibility determination for SNAP, TANF and Medical.
- Continue transforming case management from existing partial case management legacy systems (e.g., TRACS and Oregon Access) to the Oracle platform, moving toward a unified DHS Case Management system.

- Configure and implement an Oracle case worker portal to manage intake, assessment and client eligibility determination for SNAP, TANF, Medical, and ERDC. Create accessibility, functionality and data sharing with other DHS programs (Developmental Disabilities, Adult Protective Services, Child Welfare, and Vocational Rehabilitation).
- Implement telephony solutions including call routing, interactive voice response and web chat.
- Automate notices to clients including appointments, benefits, approvals, closures and reductions.

2. **Financial Systems**

- Configure interfaces for key legacy systems including SNAP, case manager (CM) and the Medicaid Management Information System (MMIS) for seamless continuation of benefit payments using existing legacy solutions while transferring functionality to the Oracle platform.
- Develop foundational capabilities to delivery financial payments and benefits using Oracle. This capability will be leveraged and extended to ultimately replace more than 20 different financial payments systems.

3. **Data Management – Strategies, Architecture, Warehouse**

- Extend Master Data Management system to integrate additional sub-systems as defined and approved. Examples could include: MMIS, OR-ACCESS, Client Maintenance, Food Stamps Management Information System, etc., moving towards retirement of the existing legacy Client Index system.
- Establish analytical reporting for service analytics, partner analytics, case management analytics and contact center analytics.
- Utilize benefit delivery systems (electrical benefits transfer (EBT) card) as a passport of additional client information.

Total Estimated Cost: 2007-2017 (in millions)

	<i>2007-09</i>	<i>2009-11</i>	<i>2011-13</i>	<i>2013-15</i>	<i>2015-17</i>	<i>Total</i>
DHS Transformation / Business Process Re-engineering	\$0	\$0	\$1.50	\$2.60	\$10.00	\$14.10
Support and maintenance (<i>new solutions, infrastructure and services in parallel with sustaining legacy systems</i>)	\$0	\$0	\$1.00	\$16.80	\$6.00	\$23.80
Case Management <ul style="list-style-type: none"> • <i>Client Portal</i> • <i>Caseworker Portal</i> • <i>Eligibility Automation</i> • <i>Telephony</i> 	\$3.20	\$8.64	\$17.50	\$21.50	\$3.00	\$53.84
Data Warehouse / Financial Systems (<i>replacing Legacy Back end Systems</i>)	\$0	\$0.80	\$3.20	\$15.00	\$20.00	\$39.00
Total	\$3.20	\$9.44*	\$23.20	\$55.90	\$39.00	\$130.74
<p><i>* 2009-11 funding of \$12.76 million was estimated as follows for projects:</i> <i>Client online application - \$2.5 million</i> <i>Caseworker online application processing - \$2.5 million</i> <i>Eligibility automation - \$5.0 million</i> <i>Telephony - \$0.5 million</i> <i>Modernization planning - \$1.5 million</i></p>						

2. WHY ARE DHS AND OHA PROPOSING THIS POP?

Oregon’s self eligibility systems were designed and implemented in the 1970s and early 1980s and were primarily meant to generate payments. The eligibility process is still mostly manual and paper-driven. DHS has incorporated the LEAN system to streamline and increase service delivery efficiencies. However the touch points and basic service delivery model remain unchanged. DHS is now assessing transformational ways to improve service delivery and increase the right level of client interaction and support without increasing staff levels.

Transformation of DHS services, initially focused on eligibility is critical to ensure uniform access for clients across the state; current access to data and management of case files are largely branch office dependent. Client information required to determine eligibility is heavy touch and paper based. Substantial manual effort including keying of data into systems and calculation of eligibility is manual. Case files and case management is paper-based and therefore not readily transferable between caseworkers.

Existing systems do not meet the needs of caseworkers or clients, and continue to put children and families in need at risk. There are two primary legacy systems -- SNAP (FSMIS) and the Client Maintenance System (CMS). There are over 35 additional subsystems used to provide, track and maintain caseworker/client interaction information for SNAP, TANF, ERDC and Medical benefits to clients. These systems have over 100 interfaces to other systems within DHS and OHA and with other external entities.

these outdated technologies does not employ service-oriented architecture and re-use principles. The programming languages used for these systems are no longer readily supported by the general IT industry.

- Increase error rate probability due to manual decision processes and complexity of eligibility rules. These errors lead to both over- and under-payment of program benefits.
- Require staff with a unique talent-set to maintain. Because the legacy systems utilize outdated programming languages, it has become increasingly difficult to hire new staff that understands the legacy technology. Furthermore, DHS understands that significant numbers of currently employed technicians will soon qualify for retirement. Comprehensive succession planning is critical.

Utilizing updated rules-based systems will reduce staff calculation errors and increase accuracy of eligibility review audits mandated the federal government. This will in turn improve data accuracy and strengthen the eligibility determination processes.

The limitations of existing systems supporting Oregon's eligibility services include:

1. There is no comprehensive view of a client's service support. Caseworkers only have access to partial case data, limiting information on services a client is receiving and the ability to track other services essential to improving family well-being.
2. System inefficiencies reduce case worker contact with families. Inefficient systems and lack of automated medical determination contribute to high medical eligibility error rates, and excessive administrative and clerical workload for caseworkers, resulting in less time spent providing direct services to clients in need.
3. Data duplication increases security risks and reduces data integrity. This also impacts reporting accuracy and efficiency for client-based programs. SNAP, TANF, ERDD and Medical systems do not use a data warehouse for retrieving uniform data. Duplicate information is stored in multiple systems, with different data structures, security protocols, access and authentication processes.
4. Mandatory reporting is time-consuming, burdensome and more difficult because of the current manual processes. Mandated reports require pulling information from multiple, unconnected systems to produce program outcome information and provide data on accuracy, improvements and accountability. Report data are summary only, requiring staff to manually extrapolate detail for reporting purposes.

There are significant potential points of technical failure in the more than 35 systems supporting support self sufficiency service delivery and one hundred interfaces between these systems and other systems within and outside of the agency. Many systems utilize obscure or outdated programming languages for which there are very limited technical resources and which require unique staff skill sets. It's almost impossible to secure "emergency" staff to make the mandatory code changes. This creates significant risk in the department's ability to support and sustain these solutions.

5. Technical staff who support these systems spend the majority of their time providing maintenance (break-fix). Any system modifications or changes, whether to repair an existing problem or respond to legislative mandates, require extensive testing because of system complexity and interfaces. Changes to any system have a very high probability of impacting others. Resolving system problems is challenging, time consuming and expensive. Support is further complicated by the multitude of platforms and languages used in the various systems. This complexity requires staff to be well-versed in a broad variety of computing disciplines. The risk profile for systems support is high, because staff is highly fragmentation, there's a low ratio of staff to individual systems, and a lack of system documentation.

Field staff and DHS clients will benefit through improved internal processes and external client experience.¹ Benefits that Oregon expects from self sufficiency modernization include:

- 1. Adding new channels of access for customers to improve the client experience:**

- Streamlined decision cycles and improved service response time
- Increased avenues of client access to DHS services
- Increased client satisfaction through use of modern, interactive, accessible technology

- 2. Improving caseworker capacity and retention due to ability to focus more time on direct client services:**

- Increased productivity for caseworkers due to heightened ability to focus on case work
- Increased ability for field supervisors to manage caseworker caseloads and monitor case work

¹ Kost, J. *Strategic Technology Map for Government Human Services Agencies*. Gartner, Research Paper ID Number G00149643. 23 July 2007

- Increased process efficiency due to workflow refinements
- 3. Reducing training time for new staff due to automation of complex medical determination:**
- Reduced case-worker learning curves
 - Reduced error rate due to automation of manual decision trees
 - Reduced errors due to reduction of repetitive and duplicative manual data entry
- 4. Improving system and reporting information for management staff:**
- Improved tracking of program outcome measures through improved data accuracy and access
 - More efficient interfaces with Child Welfare, Seniors and People with Disabilities and Public Health
 - Improved monitoring and tracking;
 - Ability to provide adequate and efficient documentation of services and referrals
 - Improved system response time and ease of use
 - Improved accuracy and completeness of client case forecasting using on-line session statistical data
 - Improved accuracy of federal and state reporting by capture of essential reporting criteria and data
 - Improved data accuracy due to reduction of repetitive and duplicative data entry
 - Reduced response time and risk of implementing new policies, legislative mandates, business rules and operational changes, and time and cost to implement federal guidelines through standardized development protocols
 - Reduced technology response time to code policy changes and legislative mandates
 - Improved security to bring DHS into compliance with state and federal requirements

5. Reducing internal process complexity for staff and managers:

- Increased accuracy of forecasting for DHS budget allowances
- Increased accuracy of benefit level determination resulting in reduced overpayments

6. Improving program information for DHS management:

- More efficient data and program support for service programs and federal grant programs
- Ability to provide information needed to improve performance, increase efficiency and deploy limited resources more effectively, supporting integrity, stewardship and responsibility
- Comprehensive service statistics including accuracy, timeliness and performance in meeting key outcome goals
- Information across program services assisting resource allocation, budgeting processes and legislative requests
-

7. Enabling and supporting strategic initiatives, and meeting DHS infrastructure needs:

- Aligned technology systems and support for CAF needs
- Aligned to the DHS technology roadmap
- Aligned to industry-standards and best-practices
- Aligned to the principles of code re-use and service oriented architecture principles
- Reduced system and procedure complexity
- Reduced number of technology platforms and interfaces, and reduced development and testing time for system changes
- Technologies with sustainable architecture
- Transition planning and training to transform the skills of current maintenance and development staff from obsolete technologies to current technology skill sets

- Improved ability to hire technical staff that have the skill sets needed to make system modifications

As underlying technology shifts to a modular architecture, changes to application systems in response to legislative rule changes will be easier to develop, test and implement. This change will lead to long-term improvements in technology support efficiency and effectiveness. These improvements will provide caseworkers more time to focus on improving the accuracy, timeliness and quality of the support they provide to Oregonians in need.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

Modernization of business service delivery coordinated with dynamic technology solutions will allow DHS to serve Oregon citizens more effectively and assist them on their path to become independent, healthy and safe. Improved access to data will help program administrators, management and supervisors improve performance, identify outcomes accurately and deploy limited resources more effectively. These solutions help serve Oregon’s most vulnerable populations.

4. IS THIS POP TIED TO A DHS or OHA PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS and OHA MEASURE THE SUCCESS OF THIS POP?

This POP directly supports the following DHS Key Performance Measures:

- #4 – SNAP UTILIZATION: The ratio of Oregonians served by SMAP to the number of low-income Oregonians.
- #5 – SNAP ACCURACY: The percentage of accurate SNAP payments.
- #17 – CUSTOMER SERVICE: Percentage of DHS customers rating their satisfaction with the agency’s customer service as “good” or “excellent.”

The following performance measures also will be supported through this POP:

- Percentage of accurate payments

- Percentage of total client applications submitted online
- Utilization rate for caseworker tools

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No statutory changes are required.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

DHS procured enterprise-class Oracle software solution in 2011 which serves as the foundation for modernization and delivery of expanded technology capabilities. A brief summary of options is listed below:

1. Expand and enhance current systems.

Neither feasible nor cost effective.

2. Purchase or transfer a comprehensive self sufficiency system solution secure system integrator capabilities to support implementation.

This approach establishes an on-going dependency on a system integrator for long term system support which is very expensive over time.

3. Purchase an enterprise solution set with the flexibility to configure to Oregon needs without the long-term support of a system integrator.

Oregon has chosen and is actively using this is the approach which is providing a high level of flexibility, relatively quick to market implementation and the benefits of a sustainable technology solution highly applicable for enterprise level use.

4. Custom develop a comprehensive new self sufficiency system.

This alternative was used to deliver some interim capabilities while determining the best overall solution to

support eligibility needs and serve as an enterprise level foundation for other technology and business transformation. Custom developed solutions are expensive to develop and costly to maintain over time. It is also virtually impossible to keep custom applications up with technology progress and is challenging to establish solutions robust enough to serve as enterprise class platforms.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Not funding this package will compromise Oregon’s ability to meet client needs as efforts to realize a full case management system, enable retirement of existing system which are now at high risk of catastrophic failure and will prevent DHS from transforming its service delivery model to one that can improve its service capabilities without continued increases in the cost of providing those services. The result will be compromises and heightened risk to client safety and wellbeing, along with diminished case workers ability to serve them as the population at risk increases. Oregon’s ability to support Health Care Reform requirements will also be compromised. Investments made to date will not leveraged without integration.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

A number of agencies will be affected by the approval of this POP. These include:

- AAA Community Partners – improved access to solutions, data and reporting for services to Senior Citizens
- Oregon Employment Department – improved access to data and reporting for Employment Related Daycare hearings
- Oregon Department of Justice – improved access to data on services to children
- The Commission for the Blind will have access to more timely and accurate statistics of people with vision challenges. This supports better identification of needs and improves services to the vision-impaired

- Children and Families Commission access to improved reporting supports better coordination, community mobilization and coordination among community groups, government agencies, private providers and other parties of programs and initiatives for children 0-18 and their families
- The Economic and Community Development Department will have access to improved reporting. This supports improved investing in human capital and promotes innovation
- Housing and Community Services access to better statistics will result in better forecasting

9. **WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

Implementation Date(s): July 1, 2013

End Date (if applicable): June 2017-19 retirement of remaining legacy systems, final migration of solutions to maintenance.

Key assumptions affecting this POP are:

- All QA Vendor and QC Vendor costs are development costs, not maintenance costs
- Unspent COP and limitation will be carried forward into base for funding 2013-15 efforts. This amount is anticipated to range between \$2-4 million.
- Hosting services and costs are accurately estimated
- Hardware, software and hosting services are available and the systems environment supports current versions of technology such as web sphere
- Federal funding will be at 90% for all Medical efforts
- Resources with the necessary skills including project managers and developers will be readily available
- Business partners will have adequate capacity to engage in requirements definition, design review and approval, solution selection and user acceptance testing
- Staffing estimates include a mix of permanent, limited duration positions and consulting services
- Annex facilities will be needed to house the project team

- a. *Will there be new responsibilities for DHS or OHA? Specify which Program Area(s) and describe their new responsibilities.*

For the Department of Human Services: Field service staff will have new data to capture decision points for client benefit applications. There will be a new responsibility for information retrieval and an additional system to manage while the project is in development and being implemented. When technology solution implementation is completed the overall number of system interactions will be reduced and data retrieval improved. DHS Program staff will be responsible for ensuring that rules are communicated timely and input into the Eligibility Automation system to avoid inaccurate benefit determinations.

For the Oregon Health Authority: OIS will have new systems to support including interfaces to other major systems such as MMIS. Until the existing legacy systems are modernized and/or replaced, OIS will be supporting a more significant technology environment on behalf of DHS in terms of both number of systems and complexity.

- b. *Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).*
1. Human Resources – additional hiring for project resources
 2. Information Security/Privacy – additional workload to protect data
 3. Document Management – support management of document workflow
 4. Audit and Consulting
 5. Information Services (computers) – training for maintaining new systems; additional staff until new systems fully implemented and legacy systems sunset
 6. Financial Services (accounting) – additional interfaces and finances, additional accounting costs for COP

7. Facilities – additional space to house project team and contractors, and analysis of the effects of service delivery changes to current field structure of buildings, leases, etc.
8. Contracts and Procurement – additional contracts and amendments
9. Budget, Planning and Analysis – additional budgeting and planning to assess and track project costs
10. DHS Office of Communications – additional communications during development and after as workers learn and share information

c. *Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.*

Clients will have access to benefits through their online accounts. Potential clients will be able to assess programs/service availability online and have improved access options to DHS services.

d. *Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.*

Additional permanent and limited duration positions will be needed within DHS business and OHA: OIS technology areas to effectively develop, manage, and interface with the development and implementation of new technology solutions. Permanent positions within the business are necessary to perform new functions for the business which include: define a business-centric data management strategy, develop new approaches to service delivery from a caseworker/field perspective and to be heavily involved in the core business analytics required to establish master data management, develop Oregon specific rules for eligibility, and long term manage updates and changes to business rules required due to legislative and other policy actions.

Additionally, these resources will function as data stewards which are another new responsibility for the business. New permanent positions are necessary in OIS to support new solutions including the Oracle infrastructure which do not exist today. Business Systems Analysis functions, including documenting requirements, configuring workflow and managing workflow changes in Oracle are new roles and

responsibilities which do not exist today. The BSAs are also responsible for creating test plans, test scripts and managing and facilitating the testing process for initial solution implementation and on-going enhancements. These resources will work in concert with existing staff, contractors and integration vendor consultants in the development and planning efforts and will shoulder the on-going support within the business and technology areas into perpetuity.

Permanent Positions	Strategy	Type
<u>Business Analysis (DHS program)</u> Four (4) Administrative Specialist 2 One (1) Electronic Pub Design Spec 3 One (1) Procurement & Contract Spec 1 Two (2) OPA3 Business Analysts One (1) OPA1 Business Analysts Four (4) OPA4 Business Analysts One (1) PEME Manager	Create permanent position authority and on-going funding within the DHS program area.	Permanent
<u>Business Systems Analysis & Project Managers (OIS)</u> Four (4) OPA4 Business Systems Analysts Two (2) OPA3 Business Systems Analyst One (1) OPA2 Business Systems Analyst Three (3) PM3 Project Managers Three (3) PM2 Project Managers Two (2) PM1 Project Coordinator One (1) PEMD Manager	Permanent positions reside in OIS. These positions will be needed to support incremental modernization activities throughout development and once operational.	Permanent
<u>Oracle Infrastructure & Service Desk Support (OIS)</u> Four (4) ISS8 Technical Support Three (3) ISS7 Technical Support Two (2) ISS6 Technical Support Two (2) ISS4 Technical Support	Permanent positions supporting operations & maintenance of new functionality.	Permanent

Limited Duration Positions	# of months	Type
<u>Business Analysis</u> (DHS program) Four (4) OPA4 Business Analysts	24 months	Limited Duration
<u>IT Project Positions</u> (OIS) One (1) PEMF Three (3) PEME Two (2) PEMD One (1) PEMC Eight (8) ISS8 Three (3) ISS7 Four (4) ISS6 Five (5) ISS5 One (1) ISS4 Two (2) ISS3 Three (3) PM2 One (1) PM1 Two (2) TDS2 Eleven (11) OPA3 Two (2) OPA2 Four (4) OPA1 One (1) Accountant 4 One (1) AS2 One (1) AS1	24 months	Limited Duration

- e. *What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?*

Start up costs for DHS Modernization include SDC services, system development, consulting services, software licensing and training.

Start-up Cost Estimates

SDC Services	\$1,500,000
Consulting Services - Oracle consulting services - Insight into National trends, solutions, etc	\$20,000,000 \$500,000
Oracle support costs for On Demand, software, Exa services and Exa software (represents DHS Modernization share of total cost) Oracle Software Support for Siebel, and Tech (\$1,122,328) Oracle Exa Software TX (\$333,333) Oracle Exa Hardware Support TX (\$28,166) Oracle Exa Software Support UT (\$297,297) Oracle Exa Hardware Support UT (\$253,353) Peoplesoft Support (\$263,145) On Demand Support (4,925,077) Subtotal \$7,222,699	\$7,222,699
Training	\$500,000
Start-up Costs	\$29,722,699

f. *What are the ongoing costs?*

On-going costs for DHS Modernization are for SDC costs and software licensing. When existing mainframe solutions are retired at end of 2015-17 biennium there is potential for reduction in SDC costs. Additional staff to support the releases of the systems are required throughout the development lifecycle. Permanent position authority and funding will be needed in OIS to support the new technology solutions which replace manual, paper-driven processes.

On-Going Cost Estimates

Oracle support costs for On Demand, software, Exa services and Exa software (represents DHS Modernization share of total cost) Oracle Software Support for Siebel, and Tech (\$1,122,328) Oracle Exa Software TX (\$333,333) Oracle Exa Hardware Support TX (\$28,166) Oracle Exa Software Support UT (\$297,297) Oracle Exa Hardware Support UT (\$253,353) Peoplesoft Support (\$263,145) On Demand Support (4,925,077) Subtotal \$7,222,699	\$7,222,699
Training	\$300,000
Debt Service	878,597
On-Going Costs	\$8,401,296

g. *What are the potential savings?*

Anticipated savings include improved client access; streamlined client benefit application capabilities; automation of eligibility determination; and increased accuracy of client benefit placement which will leverage federal dollars more effectively and potentially result in tangible savings of state funds. System support is expected to be more efficient as the self sufficiency technology shifts from the complex, aging

solutions environment in place today to a modern, streamlined non-duplicative one. Technology improvements are expected to enable caseworkers to focus on client services, supporting Oregon citizens toward the goal of being independent, healthy and safe.

Caseworker productivity is anticipated to benefit as a result of decreased manual, duplicate data entry, automation of manual processes and complex business rules for program eligibility determination and case management functions. Future caseload related staff workload based modeling will incorporate changes to work model resulting from these efforts. Benefits to OIS will result from decreased time to market for development and implementation of technology solutions. Reduced testing cycles and increased product quality are other benefits of the technology shift.

Potential savings associated with implementation of a modernized self sufficiency system include:

- i. Reduced data storage costs due to consolidation of duplicate data from disparate systems
- ii. Reduced data security costs and risks due to data consolidation in the data warehouse
- iii. Reduced number of batch jobs due to integration of two major self sufficiency systems into one
- iv. Reduced number of distributed servers due to technology streamlining sunset of side-systems
- v. Reduced number of reports needed to support the field, reduces State Data Center processing costs
- vi. Cost avoidance due to increased accuracy and reduced over payments

h. Based on these answers, is there a fiscal impact?

	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
<u>Permanent Positions</u>						
Personal Services	\$3,484,031	\$0	\$10,346,568	\$13,830,599		
Services & Supplies	\$3,637,201	\$0	\$24,308,903	\$27,946,104		
<u>Limited Duration Positions</u>						
Personal Services	\$0	\$3,344,196	\$0	\$3,344,196		
Services & Supplies	\$0	\$586,421	\$0	\$586,421		
<u>Oracle Hosting & SDC</u>						
Services & Supplies	\$0	\$3,373,809	\$0	\$3,373,809		
<u>Other S&S (non-employee)</u>						
Services & Supplies	\$0	\$6,880,568	\$0	\$6,880,568		
COP Cost of Issuance	\$0	\$175,006	\$0	\$175,006		
<u>Debt Service</u>						
Debt Service	\$878,597	\$0	\$0	\$878,597		
Total	\$7,999,829	\$14,360,000	\$34,655,471	\$57,015,300	0	0.00

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$3,484,031	\$3,344,196	\$10,346,568	\$17,174,795		
Services & Supplies	\$3,637,201	\$11,015,804	\$24,308,903	\$38,786,902		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$0	\$0	\$0	\$0		
Debt Service	\$878,597	\$0	\$0	\$878,597		
Total	\$7,999,829	\$14,360,000	\$34,655,471	\$57,015,300	0	0.00

DHS/OHA - Fiscal Impact Summary by Program Area:

	Self Sufficiency Program Design	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$7,999,829	\$0	\$0	\$0	\$0
Other Fund	\$14,360,000	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$34,655,471	\$0	\$0	\$0	\$0
Total Funds	\$57,015,300	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

DHS/OHA Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Total	\$0	\$0	\$0

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Office of Self Sufficiency Programs
Program Name: Child care Program
Policy Option Package Initiative:
Policy Option Package Title: Increase the Employment Related Day Care (ERDC) caseload cap
Policy Option Package Number: 105-1
Related Legislation:
Program Funding Team: Education

**Summary
Statement:**

DHS proposes continuing two eligibility limitations set to expire at the end of 2011-13 in order to increase the biennial monthly average caseload from 8,500 to over 9,000. This budget also includes a General Fund backfill of one time revenues used in 2011-13. This proposal expands opportunities for low-income parents to access child care subsidies and strengthens training for providers in support of positive child development.

DHS, in collaboration with the Oregon Department of Employment's Child Care Division, will leverage the existing Head Start contracted child care and expand through a field test to Oregon Program of Quality providers. The key goals of the field test are for children to have access to continuous quality child care and for providers to have stable funding. A statewide research team will be engaged to evaluate the field test. The field test for expanding contracted child care is related to priorities set by the Governor and the state's new Early Learning Council to better prepare children for kindergarten and beyond. DHS is engaged in this work and is building stronger collaborations with other agencies and partners to integrate our ERDC program with the state's early learning system. Guiding more of our providers through the Oregon Program of Quality will be a priority.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$6,900,000	\$0	\$0	\$6,900,000

1. **WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?** The ERDC caseload is currently capped at 8,500. This policy option would increase the ERDC caseload cap to allow more low income working families to access high-quality child care.

2. **WHY DOES DHS PROPOSE THIS POP?** ERDC helps very low income working families from a variety of cultural and linguistic backgrounds arrange and pay for quality child care. Stable high-quality child care contributes positive outcomes to early childhood development and school readiness. To be eligible for the program, a family’s income must be less than 185 percent of the 2012 Federal Poverty Level. For a family of three, this amounts to \$2,944 gross income per month. ERDC and families share the cost of child care. Families choose their child care provider and ERDC pays the provider directly for the State portion of the payment. The amount ERDC pays is based on the type of care and hours needed. Families pay a portion, called a copayment, of the child care bill. The copayment is based on a sliding scale depending on the family income and size. As the family’s income increases, the parent’s share of the child care cost increases while still remaining affordable. Currently, the ERDC program serves less than 20 percent of eligible Oregon families. This POP would allow more low income working families to receive ERDC. The ERDC program is a vital support that helps parents stay employed and gain self sufficiency. Providers employed by ERDC clients are contributing members to local economies throughout the state.

3. **HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?** Child care that supports children’s development, especially in the early years, helps children succeed in school and better prepares them for their future. Early learning opportunities for children are generally provided for by the parents. Access to quality child care for low-income families is important so that their children also have the same

opportunities to develop cognitive, social, emotional and behavioral skills to be ready for school. Low-income families are faced with difficult choices when it comes to child care expenses. They may rely on an older sibling, or a variety of family or friends. This may lead to inconsistent or unstable care that interferes with the employment of the parent. Research shows that ERDC is critical in helping low-income families maintain employment. The Governor's Early Learning Council (ELC) embraces the importance of investing in measureable, progressive quality child care.

4. **IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?** Yes, this is tied to the access to quality child care performance measure and aligns with the goals of the Early Learning Council.

5. **DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? No IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**

6. **WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?** N/A

7. **WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?** If families are not able to receive ERDC supports they may not be able to access quality child care and maintain employment. This may lead to instability in the family and may cause them to access other more costly services. Child care providers may also be affected as more parents are unable to pay for child care.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Oregon Employment Department as the lead agency for CCDF would be affected because this reduces the amount of state expenditures that count toward MOE.

The following Child Care stakeholders, and advocate groups would be in support of this policy option package: Children First, Oregon Association for the Education of Young Children, One Voice for Child Care, Children’s Institute, Oregon ASK, Oregon Community Foundation, child care providers and provider unions – AFSCME (American Federation of State, County and Municipal Employees) and SEIU (Service Employees International Union), Head Start and Oregon Child Care Resource and Referrals. The Oregon Employment Department Child Care Division also supports increasing the ERDC caseload cap.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP? The pricing of this POP is based on the Spring 2012 forecasted cost per case.

Implementation Date(s): Immediate upon passage

End Date (if applicable): Ongoing

a. Will there be new responsibilities for DHS? No Specify which Program Area(s) and describe their new responsibilities.

b. Will there be new administrative impacts sufficient to require additional funding? No Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be

affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).

- c. Will there be changes to client caseloads or services provided to population groups? No
Specify how many in each relevant program.**

- d. Will it take new staff or will existing positions be modified? No For each classification, list the number of positions and the number of months the positions will work in each biennium.
Specify if the positions are permanent, limited duration or temporary.**

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training? N/A**

- f. What are the ongoing costs? N/A**

- g. What are the potential savings? N/A**

- h. Based on these answers, is there a fiscal impact? Yes**

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$6,900,000	\$0	\$0	\$6,900,000		
Other	\$0	\$0	\$0	\$0		
Total	\$6,900,000	\$0	\$0	\$6,900,000	0	0.00

DHS - Fiscal Impact Summary by Program Area:

	ERDC	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$6,900,000	\$0	\$0	\$0	\$6,900,000
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$6,900,000	\$0	\$0	\$0	\$6,900,000
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one? This would be 100% general fund.

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Child Welfare Programs
Program Name: Adoption Services
Policy Option Package Initiative:
Policy Option Package Title: Post Adoption Program Buyback
Policy Option Package Number: 106-1
Related Legislation: Not applicable
Program Funding Team: Safety

Summary Statement:

DHS's post adoption services program provides services to adoptive and guardianship families who provide permanent homes for DHS children. These services enhance the stability and functioning of Oregon adoptive and guardianship families and their children through the provision of a support network that includes information and referral services, consultation services in response to imminent and current adoptive family crises, support groups, and training. In the federal fiscal year ending September, 2011, the post adoption services contractor (ORPARC) provided 1,619 initial and follow up contacts with families, 34 reported crisis or disruption related services, and training to 718 individuals. Families who adopt special needs children must have adequate and competent support to help sustain their placements. The funding for post adoption services was eliminated in the 2011-13 budgets. The department was able to maintain the program using federal Adoption Incentive money which is not available after this biennium.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$108,480	\$0	\$325,439	\$433,919

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

Post adoption services will end on June 30, 2013 without a policy option package. This POP will allow us to continue our contract with ORPARC for post adoption and guardianship services for families who provide permanency to 12,000 Oregon DHS children.

2. WHY DOES DHS PROPOSE THIS POP?

Most adopted children, because they suffered early deprivation or maltreatment, come to their new families with elevated risks for developmental, physical, psychological, emotional, or behavioral challenges. The issues and dynamics present in these permanent placements are often not understood by adoptive parents or the professionals they contact, or the families understand the issues but still struggle to meet the demands of parenting very high needs and challenging children. Post adoption services provides information and referral, education and training, support groups, mentoring, advocacy, and crisis intervention. Crisis intervention is a crucial part of this service in keeping these families intact. Allowing post adoption and guardianship services to expire is first a potential disincentive for families to adopt or become guardians of special needs children because families will know that the supports they receive in foster care will end with adoption or guardianship. It will also potentially increase the number of children returning to foster care or residential treatment because families in crisis will be unable to receive the support and advocacy they need within their homes. The 1,619 initial and follow up contacts received in a one year period by the post adoption services program will be deferred to branch offices who neither have the staff to respond, nor the expertise and competency to provide the needed level of services and advocacy for these families.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

Safe and equitable reduction of children in foster care is a primary goal of the Office of Child Welfare Programs within DHS. Post adoption services provide incentives to get children out of foster care and to keep children in permanent homes once they get there.

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

Yes, this POP is tied to two key performance measures. Timeliness of Adoptions; exits to adoption in less than 24 months, and Timely Adoptions; the median number of months from date of latest removal from home to finalized adoption. The availability of post adoption services can help families make decisions towards adoption or guardianship and once a child is placed can help avoid disruption and lead to quicker finalizations.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Alternatives to consider other than the POP are to absorb the workload with existing field casework staff and to train existing field casework staff on the complexities of working with these families. The reasons for rejecting these alternatives are the already existing high caseloads for caseworkers and the time and costliness of developing their post adoption services competency.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

The volume of contacts made to ORPARC will be deferred to either branch offices or to the adoption/guardianship coordinators in central office in order for families to get the information, referral, advocacy, and crisis intervention services they need to support their children. There will not be the level of competency, service delivery and advocacy that are currently provided by ORPARC staff who are experts in post adoption and guardianship family dynamics. Adverse effects of not funding the POP could include a disincentive to provide permanency for high special needs children, and more children returning to substitute care from permanent placements.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Private adoption agencies that place DHS children and Oregon Tribes would be affected by this POP. Families studied by private agencies and Tribes are eligible for ORPARC services for the DHS children that they adopt or provide guardianship for.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Foster or residential care rates would likely increase with more children adopted or in guardianships re-entering substitute care because families cannot get the crisis intervention they now rely on. Preventing only a small number of children re-entering DHS care makes this POP cost effective.

Implementation Date(s): July 1, 2013

End Date (if applicable): _____

a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.

No.

b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).

No

c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

No

- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
This POP will prevent an elimination of a program rather than adding a new one so no new staff or existing positions will be required if implemented.
- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
None
- f. What are the ongoing costs?**
IV-B, part 2 funds
- g. What are the potential savings?**
- h. Based on these answers, is there a fiscal impact?**

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$108,480	\$0	\$325,439	\$433,919		
Other	\$0	\$0	\$0	\$0		
Total	\$108,480	\$0	\$325,439	\$433,919	0	0.00

DHS - Fiscal Impact Summary by Program Area:

	Post Adoption Services	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$108,480	\$0	\$0	\$0	\$108,480
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$325,439	\$0	\$0	\$0	\$325,439
Total Funds	\$433,919	\$0	\$0	\$0	\$433,919
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

Post Adoption Services Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce 0995)	\$0	\$325,439	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0
Total	\$0	\$325,439	\$0

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Child Welfare Programs
Program Name: Child Welfare Program Delivery
Policy Option Package Initiative:
Policy Option Package Title: Differential Response Positions
Policy Option Package Number: 106-2
Related Legislation: not applicable
Program Funding Team: Safety

Summary
Statement:

Every family receives a comprehensive assessment when contacted by Child Welfare. Differential response is a design for child welfare intervention that allows for more than one way of responding to reports of suspected child abuse or neglect. Adding differential response allows greater flexibility for an earlier and more collaborative process of addressing families' needs. Differential Response evolved out of the growing understanding that not all families are well served through the traditional response that relies on a disposition and identification of the perpetrator of the abuse. The traditional Child Protective Services response is used for the higher risk cases where significant state intervention is needed. Differential response allows for a focus on engaging the family in the identification of stressors that led to their children being unsafe in the first place. This will provide a better connection for families with culturally specific community based services that may prevent further contact with the Child Welfare System. It also provides for a reconnection of the family to their community. Differentiating the front door of Child Welfare has been found in other states to reduce the number of children entering the foster care system.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$23,563,050	\$2,645,376	\$13,852,169	\$40,060,595

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The overall CW staffing level is projected to only move from 70.1% to 73.3% of need in 2013-15. The request for additional staff is to address workload concerns and to support the implementation of Differential Response as directed by the 2011-13 Legislative session. The safety of children depends on an appropriate staffing level within Child Welfare which allows for proper assessment of need, provision of service, follow-up on compliance and connection to resources within communities. This initiative will increase the overall number of Child Welfare staff to 80% of need over the 2013-15 biennium ensuring that children who are at risk of abuse and/or neglect receive appropriate services to impact safety, stabilization, reunification and permanency.

To reach 80% of need based on the workload model an additional 175 case workers, 57 support staff and 25 Supervisors need to be funded. These positions will be brought in on phases to accommodate the training need and coincide with the roll-out of Differential Response.

2. WHY DOES DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?

Appropriate and timely services to children at risk of abuse or neglect are paramount to prevent escalating harm and hasten the ability to reunite or provide permanent families to Oregon children. The additional Child Welfare staff will support appropriate response, address and facilitate implementation of differential response, and support the integrated system goal of:

- Keeping children safely at home
- Increasing and enhancing effective preventive and family reunification services

- Improving the disproportionality of placement and length of stay for African-American and Native American children
- Strengthening partnerships between Child Welfare, community-based organizations, and families.

The expected outcomes of Differential Response and increased staffing are;

- An increased number of children will safely remain at home where possible;
- Parents and/or caregivers will demonstrate improved protective capacities and additional skills in adequately protecting their children by meeting their needs at the end of their service referral;
- Families are connected to timely services that meet their needs and are culturally specific, resulting in increased participation and better outcomes;
- Providers will observe child safety and will identify and respond to changes in family conditions or circumstances that indicate potential safety threats or harm to children, as they emerge;
- Longer periods between incidents without the need for Child Welfare intervention and fewer overall reports of suspected child abuse and/or neglect;
- Increased partnership between Child Welfare and community providers and partners;
- Increased overall worker satisfaction.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

The mission of the Department of Human Services is to help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity. Improvements in the staffing of Child Welfare will

- Directly support people to be safe and live as independently as possible by providing improved staff resources to provide timely and appropriate services to facilitate children safety and improve outcomes for children to remain at home when possible.
- Improve the ability to provide equal access, service excellence and equity for all through improving the disproportional representation of African-American and Native American children in care along with length of stay.

- Support strong community and business relationships by increasing partnering with communities to support families and children, within their communities, to be safe. This is achieved by addressing resources for parents as needed either directly or through referral.
- Retain a highly qualified, effective and valued workforce. Currently the workload greatly exceeds the ability to provide an effective service and is affecting our staff ability to remain employed.

4. IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DEPARTMENT OF HUMAN SERVICES MEASURE THE SUCCESS OF THIS POP?

Child re-abuse rate

Number of Children in Foster Care

Number of Children receiving In-Home services

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No change in existing statute is required

No new statute is required.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The only alternative is to not increase the number of Child Welfare staff available to implement the Differential Response system and to remain grossly understaffed. This alternative and not fully implementing Differential Response will result in continued risk to children.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

By not funding this POP, we will expect to see an increase in the number of Oregon children that come into and/or remain in foster care. Additionally, the system of Differential Response will not be adequately funded and the expected outcomes not achieved.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

None known at this time

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

- In-Home caseload will increase overtime (could be closer to the end of the biennium)
- Sub-care caseload will decrease overtime (could be closer to the end of the biennium)
- Training has the capacity to adequately train staff as they come on board
- Differential Response plan will be delivered and approach will be accepted
- Engagement of the community and partners will be successful
- Current case staffing is maintained
- Vacancy fill rate of 100% for SSS1's is maintained
- DHS meets the requirements of HB 4131 enabling the filling of supervisor positions to support the SSS1's

Implementation Date(s):

- October 1, 2013 (1st stage of hiring);
- January 1, 2014 (2nd stage of hiring);
- July 1, 2014 (3rd stage of hiring)

End Date (if applicable): Ongoing

a. **Will there be new responsibilities for Department of Human Services? Specify which Program Area(s) and describe their new responsibilities.**

b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**

Additional computers would be necessary to ensure staff have tools necessary to perform duties, facility costs may be impacted to guarantee staff have place to perform work (depending on service delivery models), desk chairs and basic office equipment would be required.

c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

Additional staff will support the efforts of safely retaining or returning children to their home, an expected caseload factor will be a shift from sub-care to in-home care. There is an expected increase in workload time associated with conducting screening and assessments.

d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

This will take new staff:

- Case worker (SSS1) - 175 positions
- Supervisor (PEMC) - 25 positions
- Support staff (OS2) - 57 positions
- Accounting Technician 3 - 1 position
- Accountant 4 - 2 positions

- Human Resource Analyst 3 - 1 position
- Info Systems Specialist 6 - 3 positions
- Info Systems Specialist 7 - 5 positions
- Info Systems Specialist 8 - 2 positions
- Operations Policy Analyst 3 - 8 positions
- Operations Policy Analyst 4 - 2 positions

Total – 281 positions

e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

Bandwidth must be able to support additional staff in field offices

Some offices may require additional space

PSU will need to add 6 case worker cohort sessions and 1 supervisor cohort

Computer and basic office equipment will be required (including chairs)

Some staff will require blackberries or equivalent (if in assessment)

f. What are the ongoing costs?

Travel for training (will be an increase in overall budget)

Phone equipment

g. What are the potential savings?

Reduction in sub-care but increase in the In-home caseload (not aware of an overall decrease)

h. Based on these answers, is there a fiscal impact?

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$15,759,864	\$2,234,150	\$9,525,418	\$27,519,432	281	205.69
Services & Supplies	\$5,793,220	\$402,980	\$3,524,716	\$9,720,916		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$2,009,966	\$8,246	\$802,035	\$2,820,247		
Other	\$0	\$0	\$0	\$0		
Total	\$23,563,050	\$2,645,376	\$13,852,169	\$40,060,595	281	205.69

DHS - Fiscal Impact Summary by Program Area:

	Child Welfare Delivery	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$23,563,050	\$0	\$0	\$0	\$23,563,050
Other Fund	\$2,645,376	\$0	\$0	\$0	\$2,645,376
Federal Funds- Ltd	\$13,852,169	\$0	\$0	\$0	\$13,852,169
Total Funds	\$40,060,595	\$0	\$0	\$0	\$40,060,595
Positions	281	0	0	0	281
FTE	205.69	0.00	0.00	0.00	205.69

What are the sources of funding and the funding split for each one?

Child Welfare Delivery Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce 0975)	\$2,645,376	\$0	\$0
Other (Comp Srce 0995)	\$0	\$13,852,169	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Child Welfare Programs
Program Name: Child Welfare Program Delivery
Policy Option Package Initiative:
Policy Option Package Title: Indian Child Welfare Act (ICWA) 25 Positions
Policy Option Package Number: 106-3
Related Legislation: Not Applicable
Program Funding Team: Safety

Summary
Statement:

The current Child Welfare caseload is higher than prior to the beginning of the biennium. The number of families and children receiving services from Child Welfare, without additional staffing and program resources to meet the need, has affected the department's ability to provide timely, individualized and active efforts. The department has been forced to prioritize services impacting family stability. In addition, the ability of the department to meet federally mandated requirements has also been eroded.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$2,245,746	\$0	\$1,313,170	\$3,558,916

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The Indian Child Welfare Act (ICWA) requires attainment of active efforts for children receiving services from Child Welfare. Currently all cases are required by the federal government to receive reasonable efforts to qualify for federal funds, however both state and federal law requires active efforts of Native American children due to historical experience of Native American children in Child Welfare systems across the Country. Active efforts are distinguished from reasonable efforts by the additional effort necessary to ensure compliance, understanding and culturally specific experiences through increased:

- Face to face contact;
- Coordination of services so it doesn't fall solely on the parent;
- Hands on service provision; efforts to provide services which are culturally specific;
- Efforts to ensure children in care receive cultural experience opportunities to remain connected with their culture; and
- Efforts to remove barriers for parents to fully access services.

This initiative provides necessary resources to help the department to achieve better outcomes for the Native American populations being served by Child Welfare through active efforts. Failure to provide active efforts can result in loss of federal funding.

The workload model does not account for staff working at the level of Active Effort (AE) for ICWA cases which is projected to be 25% additional work effort per case to meet this standard.

2. WHY DOES DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?

Through coordinated partnerships with the Tribes in the State of Oregon, the Department of Human Services Child Welfare have identified a need to increase active efforts for Native American children and families to further support compliance with state and federal law.

This request will provide the resources to support increased face to face contact and coordination of services so it doesn't fall solely on the parent. It will support more hands on provision of services and efforts to provide culturally specific services and experiences for Native American children and families.

Expected results are to positively affect the length and quality of stay for Native American children when they are removed from their family homes and to positively affect those who can be safely retained in their family homes without the need for further intervention.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?

The mission of the Department of Human Services is to help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity. Improvements in the staffing of Child Welfare to better achieve Active Efforts for Native American children and families will:

- Directly support people to be safe and live as independently as possible by providing improved staff resources to provide timely and appropriate services to meet active efforts and improve outcomes for children to remain at home when possible.
- Improve the ability to provide equal access, service excellence and equity for all through improving the disproportional representation of African-American and Native American children in care along with length of stay.
- Support strong community and business relationships by increasing partnering with communities to support families and children, within their communities, to be safe. This is achieved by addressing resources for parents as needed either directly or through referral.
- Retain a highly qualified, effective and valued workforce. Currently the workload greatly exceeds the ability to provide an effective service and is affecting our staff ability to remain employed.

4. IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DEPARTMENT OF HUMAN SERVICES MEASURE THE SUCCESS OF THIS POP?

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No known statute changes required

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Not increasing resources to better achieve active efforts. This would be staying status quo as we have for several years and further impacting disproportionately Native American Children.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Oregon can lose federal funding for not meeting active efforts which could have a cost potentially higher than the investment to assure active efforts can be met.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

There will be a positive impact to Tribal agencies when the expected outcomes are achieved of positively impacting the length and quality of stay for Native American children in out of home care.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

The Statewide ICWA council have reviewed the need for better achieving active efforts, have encouraged this initiative and support the request moving forward.

10. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

These positions will be focused specifically on ICWA only

Specific training is available for these positions regarding active efforts and ICWA

Service costs may increase due to added efforts to meet active efforts requirements

Length of stay for Native American children will decrease eventually (not likely in 2013-15 biennium).

Implementation Date(s): January 1, 2014

End Date (if applicable): Ongoing

a. Will there be new responsibilities for Department of Human Services? Specify which Program Area(s) and describe their new responsibilities.

b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (pages 12-13).
Additional computers would be necessary to ensure staff have tools necessary to perform duties, facility costs may be impacted to guarantee staff have place to perform work (depending on service delivery models), desk chairs and basic office equipment would be required.

c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.

It will take some time to have an impact, however eventually the length of stay for Native American ICWA children will be reduced.

- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

This initiative requires New staff phased in for 2013-15 as noted below:

- Caseworker (SSS1): 22 positions at 18 months
- Supervisory (PEMC): 3 positions at 18 months

Future biennia: all positions will be 24 months

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

Bandwidth must be able to support additional staff in field offices

Some offices may require additional space

PSU will need to add 1 caseworker cohort training session

Computer and basic office equipment will be required (including chairs)

- f. What are the ongoing costs?**

Travel for training (will be an increase in overall budget)

Phone equipment

- g. What are the potential savings?**

None quantifiable in the 2013-15 biennium

- h. Based on these answers, is there a fiscal impact?**

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$1,788,346	\$0	\$1,044,595	\$2,832,941	25	18.75
Services & Supplies	\$448,100	\$0	\$263,150	\$711,250		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$9,300	\$0	\$5,425	\$14,475		
Other	\$0	\$0	\$0	\$0		
Total	\$2,245,746	\$0	\$1,313,170	\$3,558,916	25	18.75

DHS - Fiscal Impact Summary by Program Area:

	CW Program Delivery	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$2,245,746	\$0	\$0	\$0	\$2,245,746
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$1,313,170	\$0	\$0	\$0	\$1,313,170
Total Funds	\$3,558,916	\$0	\$0	\$0	\$3,558,916
Positions	25	0	0	0	25
FTE	18.75	0.00	0.00	0.00	18.75

What are the sources of funding and the funding split for each one?

Child Welfare Delivery Revenue

Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce 0995)	\$0	\$1,313,170	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0

2013-15 Policy Option Package

<u>Agency Name:</u>	Department of Human Services
<u>Program Area Name:</u>	Child Welfare Programs
<u>Program Name:</u>	Child Welfare Program Delivery
<u>Policy Option Package Initiative:</u>	
<u>Policy Option Package Title:</u>	Indian Child Welfare Act (ICWA) Shift Differential
<u>Policy Option Package Number:</u>	106-4
<u>Related Legislation:</u>	not applicable
<u>Program Funding Team:</u>	Safety

Summary
Statement:

Case workers who liaison with Oregon Tribes have additional responsibilities and are required to have a unique set of skills and abilities to do so. There are federal and state laws that protect discrimination of Native Americans in the Child Welfare system. These laws are called the Indian Child Welfare Act (ICWA). They require additional efforts when working with children in child welfare who are affiliated with a tribe resulting in better outcomes for children and families.

This strategic initiative creates a 5% salary differential for workers who carry this additional responsibility and helps retain these workers with the necessary skills and abilities. These additional efforts must be verified by the court and a failure by the Department to achieve the required efforts as established by law can result in a loss of federal funding. We would also increase case management staff to allow for reduced caseloads for workers carrying ICWA cases based on the increased case activity.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option</u> <u>Package Pricing:</u>	\$83,202	\$0	\$83,202	\$166,404

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

The Indian Child Welfare Act (ICWA) requires attainment of active efforts for children receiving services from Child Welfare. Currently all cases are required by the federal government to receive reasonable efforts to qualify for federal funds, however both state and federal law requires active efforts of Native American children due to historical experience of Native American children in Child Welfare systems across the Country. Active efforts are distinguished from reasonable efforts by the additional effort necessary to ensure compliance, understanding and culturally specific experiences through increased:

- Face to face contact;
- Coordination of services so it doesn't fall solely on the parent;
- Hands on service provision; efforts to provide services which are culturally specific;
- Efforts to ensure children in care receive cultural experience opportunities to remain connected with their culture; and
- Efforts to remove barriers for parents to fully access services.

This initiative provides necessary resources to help the department to achieve better outcomes for the Native American populations being served by Child Welfare through active efforts. Failure to provide active efforts can result in loss of federal funding.

2. WHY DOES DHS PROPOSE THIS POP?

Through coordinated partnerships with the Tribes in the State of Oregon, the Department of Human Services Child Welfare have identified a need to increase active efforts for Native American children and families to further support compliance with state and federal law.

This request will provide the resources to support increased face to face contact and coordination of services so it doesn't fall solely on the parent. It will support more hands on provision of services and efforts to provide culturally specific services and experiences for Native American children and families.

Expected results are to positively affect the length and quality of stay for Native American children when they are removed from their family homes and to positively affect those who can be safely retained in their family homes without the need for further intervention.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS? HOW DOES THIS FURTHER THE PROGRAM FUNDING TEAM OUTCOMES OR STRATEGIES?

The mission of the Department of Human Services is to help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity. Improvements in the staffing of Child Welfare to better achieve Active Efforts for Native American children and families will:

- Directly support people to be safe and live as independently as possible by providing improved staff resources to provide timely and appropriate services to meet active efforts and improve outcomes for children to remain at home when possible.
- Improve the ability to provide equal access, service excellence and equity for all through improving the disproportional representation of African-American and Native American children in care along with length of stay.

- Support strong community and business relationships by increasing partnering with communities to support families and children, within their communities, to be safe. This is achieved by addressing resources for parents as needed either directly or through referral.
- Retain a highly qualified, effective and valued workforce. Currently the workload greatly exceeds the ability to provide an effective service and is affecting our staff ability to remain employed.

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No known statute changes required

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Not increasing resources to better achieve active efforts. This would be staying status quo as we have for several years and further impacting disproportionately Native American Children.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Oregon can lose federal funding for not meeting active efforts which could have a cost potentially higher than the investment to assure active efforts can be met.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

There will be a positive impact to Tribal agencies when the expected outcomes are achieved of positively impacting the length and quality of stay for Native American children in out of home care.

9. WHAT OTHER AGENCIES, PROGRAMS or STAKEHOLDERS ARE COLLABORATING ON THIS POP?

The Statewide ICWA council have reviewed the need for better achieving active efforts, have encouraged this initiative and support the request moving forward.

10. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

These positions will be focused specifically on ICWA only
Specific training is available for these positions regarding active efforts and ICWA
Service costs may increase due to added efforts to meet active efforts requirements
Length of stay for Native American children will decrease eventually (not likely in 2013-15 biennium).

Implementation Date(s): July 1, 2013

End Date (if applicable): ongoing

- a. **Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**
- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (pages 12-13).**
No
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
n/a
- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
No
- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
No
- f. **What are the ongoing costs?**
5% salary costs
- g. **What are the potential savings?**

h. Based on these answers, is there a fiscal impact?
 yes

Child Welfare Delivery Fiscal Impact:

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$83,202	\$0	\$83,202	\$166,404	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$83,202	\$0	\$83,202	\$166,404	0	0.00

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$83,202	\$0	\$83,202	\$166,404	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$0	\$0	\$0	\$0		
Other	0	0	0	0		
Total	\$83,202	\$0	\$83,202	\$166,404	0	0.00

DHS - Fiscal Impact Summary
by Program Area:

	Child Welfare Delivery	Program Area 2	Program Area 3	Program Area 4
General Fund	\$83,202	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$83,202	\$0	\$0	\$0
Total Funds	\$166,404	\$0	\$0	\$0
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

Child Welfare Delivery Revenue

Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce 0995)	\$0	\$83,202	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0
Total	\$0	\$83,202	\$0

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Child Welfare Programs
Program Name: Child Welfare Program Delivery & Design
Policy Option Package Initiative:
Policy Option Package Title: Title IV-E Foster Care Eligibility Rate
Policy Option Package Number: 106-6
Related Legislation: Not Applicable
Program Funding Team: Safety

Summary
Statement:

Department of Human Services must change their formula for calculating the Title IV-E eligibility rate which would create an \$11 million loss of federal revenue. With three additional policy analyst in the Federal Advocacy and Integrity unit, Child Welfare could increase their Title IV-E eligibility rate. For each 1% the eligibility rate is increased the federal revenue loss will be reduced by \$2 million. The goal is to achieve a 5.9% eligibility increase, which would offset POP position request as well as cover the loss of Federal Fund revenue.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$11,302,586	\$3,063	(\$10,767,521)	\$538,128

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

In April 2012, the Administration for Children and Families' clarified how states are to calculate their foster care Title IV-E eligibility rates. As a result, Child Welfare must correct the formula used to calculate its eligibility rate. By correcting the formula, it is estimated that Child Welfare will lose \$11 million in federal funds per biennium. These funds are used to pay Child Welfare and Central Services administrative costs, paid through a cost allocation methodology.

Add three Operations and Policy Analyst 2 positions to the Federal Advocacy and Integrity unit.

2. WHY DOES DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?

The three additional analysts are needed to mitigate the potential reduction of \$11 million in federal funds. The three additional analysts would be responsible for working with the Title IV-E eligibility specialists in the field to clean up approximately 800 pended cases and develop processes and procedures to ensure timely determinations of Title IV-E eligibility. The goal is to increase the eligibility rate by 5.5% to mitigate the loss of \$11 in million federal funds. An increase of just 1% reduces the loss by \$2 million in federal funds (per biennium). On-going duties would include training, technical assistance, monitoring and quality assurance of all Child Welfare federal eligibility programs (Title XIX, TANF-EA and Targeted Case Management). The main responsibility of these positions will be to improve and maintain the eligibility rates for Title IV-E, Title XIX, TANF-EA and documentation of Targeted Case Management to maximize federal reimbursement for Child Welfare programs.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

Without these positions the Office of Child Welfare Program would be unable to meet two of the Financial Breakthrough goals for 2012 and 2013. These goals are:

- Federal funds increased thru increased eligibility percentages.
- Financial program integrity is improved.

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

It’s related to the NOW Fundamentals Outcome Measurement of O6 – Fiscally Responsible. With a significant loss of federal funds the ability to control spending and balance the budget would be negatively impacted.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Using existing staff to try and mitigate this significant change. That wasn’t feasible due to current staffing level and would greatly delay the ability to complete the tasks, which would prolong the number of months Child Welfare would have a low Title IV-E eligibility rate.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Department of Human Services would lose \$11 million in Title IV-E federal funding.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Citizen Review Board (CRB) and soon to be Court Appointed Special Advocate (CASA) agencies would be impacted by a reduction in Title IV-E eligibility rate. CRB receives Title IV-E reimbursement for administrative costs associated with completing six month administrative reviews. CASA will receive Title IV-E reimbursement for the costs of providing and attending training related to Child Welfare practice. The Title IV-E eligibility rate is part of the calculation for reimbursement and would amount of reimbursement would be reduced equally.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): _____

End Date (if applicable): _____

- a. **Will there be new responsibilities for DHS? None Specify which Program Area(s) and describe their new responsibilities.**

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).** Computers, phones and desk space will need to be provided at the Human Services Building.

- c. **Will there be changes to client caseloads or services provided to population groups? No Specify how many in each relevant program.**

- d. **Will it take new staff or will existing positions be modified? It will take new staff. For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
3 OPA2 positions, 24 months per biennium as a permanent employee.

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training? New computers and phones.**

- f. **What are the ongoing costs?**

- g. **What are the potential savings?**

- h. **Based on these answers, is there a fiscal impact? No, fiscal impact because these are considered federal revenue generating positions. As stated above, a 1% increase in Title IV-E eligibility rate will increase the federal reimbursement by \$2 million a biennium.**

The goal is to achieve a 5.9% eligibility increase, which would offset POP position request as well as cover the loss of Federal Fund revenue.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$11,260,007	\$2,631	(\$10,800,422)	\$462,216	3	3.00
Services & Supplies	\$42,579	\$432	32,901	\$75,912		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$0	\$0	\$0	\$0		
Other	\$0	\$0	\$0	\$0		
Total	\$11,302,586	\$3,063	(\$10,767,521)	\$538,128	3	3.00

DHS - Fiscal Impact Summary by Program Area:

	CW Program Delivery	CW Program Design	Program Area 3	Program Area 4	Total
General Fund	\$11,000,000	\$302,586	\$0	\$0	\$11,302,586
Other Fund	\$0	\$3,063	\$0	\$0	\$3,063
Federal Funds- Ltd	(\$11,000,000)	\$232,479	\$0	\$0	(\$10,767,521)
Total Funds	\$0	\$538,128	\$0	\$0	\$538,128
Positions	0	3	0	0	3
FTE	0.00	3.00	0.00	0.00	3.00

What are the sources of funding and the funding split for each one?

CW Program Design Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Other (Comp Srce 0975)	\$3,063	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	(\$10,767,521)	\$0
Other (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Office of Licensing and Regulatory Oversight
Program Name: CW Design
Policy Option Package Initiative:
Policy Option Package Title: DHS Licensing Staff for Workload Increase
Policy Option Package Number: 106-7
Related Legislation:
Program Funding Team: Safety

Summary
Statement:

DHS is proposing an increase of five Client Care Surveyor staff to ensure that care and safety of the vulnerable residents in nursing homes and assisted living facilities one Client Care Surveyor to ensure safety for people with developmental disabilities and one to ensure the safety of children in residential facilities. The client care surveyor is part of a team which surveys facilities to certify they are meeting requirements set by federal regulation, state law, and state rule, as well as CMS conditions of participation in the Medicare and Medicaid programs. Surveys are mandate by CMS to be completed on average every 12.9 months with no facility going beyond 15.9 months. Vulnerable residents are put at risk without regular monitoring systems in place and implemented. These survey systems ensure residents are safe and cared for in a quality manner.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$90,793	\$0	\$90,230	\$181,023

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This proposal adds five Client Care Survey staff for nursing facilities and assisted living facilities, one for developmental disabilities facilities and one for children’s facilities. The additional staffing positions would allow the agency to keep up with current position vacancies by allowing lead-time for training. It currently takes approximately one year to hire and train a Client Care Surveyor for the field. Without gaining additional staffing levels in this area, the agency cannot adequately replace positions which have been vacated in order to meet requirements set by federal regulation, state law, and state rule, as well as CMS conditions of participation in the Medicare and Medicaid programs.

2. WHY DOES DHS PROPOSE THIS POP?

DHS is mandated to meet requirements set by federal regulation, state law, and state rule, as well as CMS conditions of participation in the Medicare and Medicaid programs. Client Care Surveyors are an essential part of meeting these requirements.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

This proposal ties directly to the DHS mission of ensuring people are safe and living independently as possible as it increases safety assurance.

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Alternatives would be an increase in time between survey visits or a decrease in staff training time required for new survey staff. Both of these options prevent DHS from meeting the federal requirements for survey completion and resident safety.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

Not funding this policy package would continue to put vulnerable residents in DD and nursing and assisted living facilities at risk. The training time required for a new Client Care Survey person is one year. Without gaining additional staffing levels in this area, the agency cannot adequately replace positions which have been vacated in order to meet requirements set by federal regulation, state law, and state rule, as well as CMS conditions of participation in the Medicare and Medicaid programs.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

None.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): _____

End Date (if applicable): _____

- a. **Will there be new responsibilities for (AGENCY NAME)? Specify which Program Area(s) and describe their new responsibilities.**
- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**
None.
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
None.
- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
Five Client Care Surveyors for nursing and assisted living facilities
One Client Care Surveyor for developmental disabilities facilities
One Client Care Surveyor for children's residential facilities
- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
No.
- f. **What are the ongoing costs?**
Future salaries for permanent positions

g. What are the potential savings?
n/a

h. Based on these answers, is there a fiscal impact?
Yes.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$90,793	\$0	\$90,230	\$181,023	1	0.88
Services & Supplies	\$	\$0	\$	\$		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$	\$0	\$	\$		
Other	\$0	\$0	\$0	\$0		
Total	\$90,793	\$0	\$90,230	\$181,023	1	0.88

DHS - Fiscal Impact Summary by Program Area:

	Program Area	CW Licensing	Program Area	Program Area 4	Total
General Fund	\$0	\$90,793	\$	\$0	\$90,793
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$90,230	\$	\$0	\$90,230
Total Funds	\$0	\$181,023	\$	\$0	\$181,023
Positions		1		0	1
FTE		0.88		0.00	0.88

What are the sources of funding and the funding split for each one?

DHS Total Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	\$0	\$0	\$0
Medicaid (Comp Srce 0995)	\$0	\$0	\$0
Other (Comp Srce 0995)	\$0	\$90,230	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0
Other (Comp Srce XXXX)	\$0	\$0	\$0
Total	\$0	\$90,230	\$0

2013-15 Policy Option Package

Agency Name: Aging and People with Disabilities
Program Area Name: Advocacy and Development Unit
Program Name: Medicaid Funded Long-Term Care Services/Older Americans Act Services

Policy Option Package Initiative: APD Innovations and Pilots Initiative
Policy Option Package Title: APD Innovations and Pilots Initiative
Policy Option Package Number: 108-01
Related Legislation:
Program Funding Team: Healthy People

Summary Statement:

This POP supports research and development account funding for innovations and piloting new approaches to long term care services. Initiatives will serve Medicaid, pre-Medicaid and non-Medicaid populations. Innovations and pilots will be tracked and outcomes measured leading to the statewide adoption and implementation of new evidence-based approaches that increases the efficiency and effectiveness of services. The implementation of successful pilots will re-establish Oregon as a nationwide leader in its field. Currently APD relies on grants which may not be timely or offer options to address key areas of innovation. APD is seeking \$3.2 million GF appropriation for this fund.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$3,200,000	\$0	\$0	\$3,200,000

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP funds an APD research and development account to move APD from relying solely on grant based opportunities for innovations in services and service delivery approaches. APD has been hampered in its goals to offer the most comprehensive, consumer-preferred, efficient, cost-efficient services and stay current in the latest developments in its field by a lack of resources needed to test new services and new service delivery options. With funding from this POP, APD envisions that it will be able to support 8-10 pilots over the course of a biennium.

Implementation: Innovative and pilot ideas will be submitted to the APD Advocacy & Development unit for consideration. Pilots may cover a wide range of topics such as prevention, service improvements, use of technology, new methods of coordination, cost savings and others that address the needs of seniors and people with disabilities. An application form has been developed to document ideas to be considered. Staff may assist the concept originator to develop the proposed concept to the point of submission. A process for concept evaluation is being drafted which will include such factors as: relationship to key performance measures, agency goals and mission, stakeholder input, partnerships, budget, timing, sustainability, service equity, proposed outcomes and more. Concepts that emerge as priorities will be implemented upon agency approval.

A key element of all approved pilots will be an evaluation component. Periodic evaluation will be required and will be used to determine if the pilot/idea will proceed as planned. Pilots that meet expected outcomes will be considered for permanent implementation, statewide if applicable. Through this process, APD will be better able to focus its resources on locally tested, successful, evidence-based practices that meet agency goals.

2. WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?

DHS is proposing this POP to move the agency forward in exploring innovative ways to meet future needs and demands. This package will well-position the agency to offer evidence-based, effective approaches that are preferred by the populations served by APD. The agency will be engaged in continuous improvement in services and service delivery through a program of testing innovative ideas with potential to address DHS and APD mission and goals as well the triple aim of better health, better health care and lower costs.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

This POP furthers the agency mission and goals as it keeps the agency current with evolving population and individual needs and preferred, evidence-based methods to achieve well-being and enhance independence. In statute, APD is charged with providing individuals with opportunities and choice, working with local partners and committed to service excellence. To meeting its mission and goals, APD must have funds to explore new and continuously test and improve current choices and options available.

410.010 State policy for seniors and people with disabilities. (1) The Legislative Assembly finds and declares that, in keeping with the traditional concept of the inherent dignity of the individual in our democratic society, the older citizens of this state are entitled to enjoy their later years in health, honor and dignity, and citizens with disabilities are entitled to live lives of maximum freedom and independence.

- Mission - To help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.
- Goals related to seniors and people with disabilities - People are safe and living as independently as possible, People are able to support themselves and their families through stable living wage employment, Choices made by seniors and people with disabilities about their own lives are honored, Partners, clients and stakeholders are actively engaged in a variety of collaborative and meaningful ways. Culturally specific and responsive services are provided by highly qualified and diverse staff. The

department is committed to equal access, service excellence and equity for all Oregonians, Children and youth are safe, well and connected to their families, communities and cultural identities.

- APD Mission: The SPD mission is to make it possible to become independent, healthy and safe. SPD contributes to the DHS mission by helping seniors and people with disabilities of all ages achieve well-being through opportunities for community living, employment, family support and services that promote independence, choice and dignity.

4. IS THIS POP TIED TO AN APD PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL APD MEASURE THE SUCCESS OF THIS POP?

Yes.

The DHS 2011-2013 performance measures include:

10- Access to I& R and I & A- access to accurate and consistent Information & Referral and Information & Assistance for people who are not currently served by SPD.

11- Seniors Living Outside of Nursing Facilities- The percentage of Oregon's seniors receiving SPD long-term care services that are living outside of nursing facilities.

One consideration for the approval of pilots will be the key performance measures. Some pilots will likely target individuals not currently served by APD. Most pilots are likely to support community based rather than nursing facility services.

Another internal APD performance measure is percentage of implemented pilots that yield expected results. This POP would directly support this key APD performance measure as the POP funds the pilots to be measured.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No, no existing statute change is needed.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The agency can continue to rely on identifying and applying for individual grants to support pilots and innovations. Grant funding is competitive, may not be timely or address areas of key interest to the agency so is not a reliable source of funding for continuous improvement and innovation.

Grant funding also may come with additional undesirable burdens, commitments, and lack the flexibility needed to support alternatives in Oregon worth pursuing. As a long-time leader of providing long-term care services at the community level, Oregon is often disadvantaged as other states are encouraged by grants and funding opportunities that assist them with getting to Oregon's current environment: they use grants to catch up to us. Innovative opportunities offered through the national funding lens that move Oregon ahead of our current state are rare. Self-funding new innovative approaches would allow Oregon to continue to progress as leaders providing long-term care services and supports without the undesirable strings that may come from other funding sources.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

The adverse effects of not funding this POP include keeping the agency at the status quo of seeking grant funding as available and having limited funding to support testing innovations that could bring greater consumer satisfaction, more efficiency, save costs and further advance and enhance programs and services consistent with agency mission and values.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Other Department of Human Services programs, the Oregon Health Authority, local governments, consumer advocacy and stakeholder organizations will be affected by this POP as they may be partners in pilots, suggest pilots, and are likely to benefit from the results of successful pilots.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

One assumption affecting the pricing of this POP is that approximately 1 % of the organization's budget is enough to fund promising new ideas.

Implementation Date(s): _____ 7/1/13 _____

End Date (if applicable): _____ 7/1/15 _____

a. Will there be new responsibilities for the Department of Human Services? Specify which Program Area(s) and describe their new responsibilities.

- Advocacy & Development unit- will solicit ideas, participate in and manage the evaluation process, staff pilots and evaluations, report outcomes, recommend next steps, facilitate transition of successful pilots to ongoing practice and wider application as appropriate
- | | |
|--------------------------|--------------------------|
| <input type="checkbox"/> | <input type="checkbox"/> |

b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).

No, pilots will be funded through the POP and other administrative needs will be handled by the agency.

- c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
Changes to services may occur depending on the pilots. Service changes would likely mean a greater array of service choices and/or services that better (more person centered, lower cost, more efficiently) meet service needs.
- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
Existing staff will cover any needs.
- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**
No additional start – up costs related to the POP are anticipated.
- f. What are the ongoing costs?**
On-going costs are anticipated to be 1 % of the current APD agency budget.
- g. What are the potential savings?**
Potential savings are difficult to quantify at this time but the goal of pilots is to increase efficiency and cost effectiveness and enhance cost avoidance. Estimates of savings will depend on individual projects, their success and statewide application.
- h. Based on these answers, is there a fiscal impact? Yes.**

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$3,200,000	\$0	\$0	\$3,200,000		
Other	\$0	\$0	\$0	\$0		
Total	\$3,200,000	\$0	\$0	\$3,200,000	0	0.00

DHS - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Aging and People with Disabilities
Program Name: Aging and People with Disabilities
Policy Option Package Initiative:
Policy Option Package Title: Home and Community Based Rate Increases
Policy Option Package Number: 108-2
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

This policy option package provides a 2.5% rate increase on 10/1/13 and another 2.5% rate increase on 1/1/15. This rate increase will help align Medicaid reimbursement to keep pace with rising costs and the private pay market ensuring access to Medicaid eligible individuals.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$9,100,000	\$0	\$20,120,628	\$29,220,628

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This policy option package provides a 2.5% rate increase on 10/1/13 and another 2.5% rate increase on 1/1/15.

2. WHY DOES DHS PROPOSE THIS POP?

Home and community based care rates have been flat since 7/1/08. Additionally, Oregon's Medicaid reimbursement has not kept up with costs or with the private pay market. This has been identified repeatedly as a significant risk to access for Medicaid individuals.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

This funding will provide assurance of strong home and community based care access in the 13-15 biennium.

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

This POP is tied to key performance measure #11:

“SENIORS LIVING OUTSIDE OF NURSING FACILITIES- The percentage of Oregon's seniors receiving SPD long-term care services who are living outside of nursing facilities”.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

Continuing for another two years without a rate increase. When this biennium ends on 6/30/13, home and community based care rates will be flat for five years. Continuing flat rates is not sustainable and will ultimately threaten Medicaid access as the private pay market improves and will negatively impact the quality of care individuals receive in licensed facilities.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

See above.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

None.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

2.5% increase on 10/1/13 and 2.5% increase on 1/1/15.

Implementation Date(s): _____

End Date (if applicable): _____

a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities. No.

b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See

Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document). No.

- c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program. No.**

- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary. No.**

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training? N/A**

- f. What are the ongoing costs?**
Roll-up costs in future biennia.

- g. What are the potential savings?**
Continued decreasing nursing facility caseloads.

- h. Based on these answers, is there a fiscal impact? Yes.**

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$9,100,000	\$0	\$20,120,628	\$29,220,628		
Other	\$0 0	\$0	\$0	\$0 0		
Total	\$9,100,000	\$0	\$20,120,628	\$29,220,628	0	0.00

DHS - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Aging and People with Disabilities
Program Name: Medicaid Long Term Care System
Policy Option Package Initiative:
Policy Option Package Title: Mental Health Enhancement
Policy Option Package Number: 108-3
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

Many seniors and people with disabilities face mental health challenges and barriers to actively engage in their communities and to live healthy and productive lives. Some individuals may suffer from isolation, depression and anxiety. Others suffer from traumatic brain injury, mental illness or dementia. These more extensive conditions often make it difficult to serve the individuals in the current delivery system.

This strategic funding proposal will expand enhanced care and extended care capacity to serve the growing, unmet mental health needs of the senior population. We also are seeking funding that will allow us to transition seniors from the Oregon State Hospital who can have their needs met safely in the community.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$7,300,000	\$0	\$3,433,056	\$10,733,056

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This strategic funding proposal would include four major components:

1. **(Specialized Capacity)** First, this proposal would include funding for 40 additional specialized living slots. This capacity would be used to support APD service eligible individuals who are transitioning from the state hospitals or who have failed traditional APD placements because of violence, inappropriate behaviors or other complications from dementia and/or traumatic brain injury. The funding would also include general funds that APD would transfer to AMH to support expansion of the ECOS program by an additional 40 slots. The ECOS program provides intensive mental health services to Medicaid-eligible seniors and people with disabilities who live in APD funded long term care settings. To support these new programs, prevent people from being admitted to the state hospital and to effectively transition individuals from acute care hospitals and the state hospitals, APD needs specialized staff to assist the individuals with these needs and to support providers in meeting their needs.
2. **(Addressing Depression and Anxiety)** The second part of this proposal is to support people with disabilities and older adults who may be suffering from depression, anxiety and other less severe mental illnesses that respond well to evidenced based early interventions but whose condition is rarely identified and/or treated. The concept would be to provide the Aging and Disability Resource Connection Centers (ADRC) funding to coordinate local mental health evidenced based interventions such as “IMPACT,” “PEARLS,” and other programs that are recommended by the CDC or SAMHSA. This funding would provide services that are not offered in the current mental health system and would not replicate what the CCOs are expected to provide. In addition to providing direct outreach and interventions, the ADRCs would add a new component and train individuals to teach suicide intervention skills to community members, professionals, and first responders in Oregon and educate older adults, families, and other community members about the importance of social connection to a

sense of well-being. APD would update the ADRC website to create a single entry point to link to existing information and resources on Alzheimer's disease, related dementias and mental illness.

3. **(Training and Education)** Local APD and AAA case managers need training in the use of simple screening tools and coaching in the integration of mental health screening into their daily work to be successful. Direct care providers, health professionals and others also need training and support to ensure that older adults and people with disabilities receive the appropriate screenings and interventions. This concept would support efforts to ensure that Oregon's Aging and Disability Resource Connection (ADRC), local case managers and medical professionals serving older adults and their families receive training about dementia and depression and develop clear policies and practices to effectively assist and refer people and their families to appropriate services. This effort would also promote universal depression screening and care for adults, particularly seniors by healthcare providers.

4. **(Community identification and referral system)** – Oregon communities need more Gatekeeper programs that enlist the help of utility workers, law enforcement, postal workers, and other service providers to help identify people in need of support. Currently, Gatekeeper programs are only available in Multnomah, Washington, and Clackamas counties. These programs have a long standing evidenced based record of positive impact.

2. **WHY DOES APD PROPOSE THIS POP?**

Approximately 15% of seniors and people with disabilities over the age of 50 suffer from depression. The rate of suicide among Oregonians has been increasing since 2000. The highest suicide rate in the state is among men ages 85 and over (78.4 per 100,000). Over 70 percent of suicide victims had a diagnosed mental disorder, alcohol and /or substance use problems, or depressed mood at time of death. Despite the high prevalence of mental health problems, less than one third of male victims and just about half of female victims were receiving treatment for mental health problems at the time of death. Between 63% and 90% of depressed older adults go untreated or receive inadequate treatment. Stigma, lack of trained personnel and

social isolation add exceptional barriers to these individuals accessing services that can help improve their quality of life and prevent many of these suicides.

13.9 percent of the individual civilly committed to the state hospital are over the age 65. Approximately 90%, of the cases referred to the Neuropsychiatric units of the state hospitals are because APD is regularly working to serve individuals with complex needs. The current delivery system does not meet the needs of individuals with challenging behaviors or conditions.

These statistics show that depression, anxiety, isolation and untreated mental illness cause significant hardship and trauma to individuals and are extremely costly to the health and human service system. APD's delivery system (AAAs, ADRCs and local field offices) can proactively address many of these issues. Additionally, this proposal supports efforts by the Oregon Health Authority – Addictions and Mental Health Division to develop additional resources for older adults and people with disabilities who need intensive mental health interventions.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

This proposal ties directly to the vision, mission and goals of the department. Helping individuals with depression, anxiety and other conditions helps ensure that they will be safe and healthy. It also will help these individuals be served in the least restrictive setting possible, delay their entry into expensive service settings and help them achieve wellbeing. Without this complete package, suicide rates will continue to be some of the highest in the country and individuals who could be served in the community will be hospitalized.

4. IS THIS POP TIED TO AN APD PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

This proposal does tie to a KPM. “Title: SENIORS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregon’s seniors who are living outside of nursing facilities.” However, APD would also propose reviewing state hospitalization rates and suicide rates for the targeted population to ensure that the enhanced and new programs are impacting these statistics as planned.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

There has been ongoing discussion about the needs of this population. The PHD’s suicide report, the Alzheimer Association’s state plan, the State Hospital Replacement Master plan and national research all say the strategies APD is proposing are critical to improving the quality of life, improving health, and ensure safety of the targeted population.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

People will continue to be hospitalized and their quality of life will be negatively impacted. Untreated conditions drive up costs and force individuals to access services at the most expensive level of care.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Oregon Health Authority - Addictions and Mental Health through the transfer of funds to support expansion of the ECOS system.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Assumptions on Specialized Capacity:

- An additional 40 specialized living slots - \$24,000 (TF) per individual for half; and \$10,207 for half, per month. *Starting in January 2014 with 5 “slots” and increasing to 40 during the biennium.*
- An additional 40 ECOS slots - \$231 (TF) per individual, per day 5 days per week. APD would only be responsible for the GF portion. – *Funding transferred to AMH quarterly as slots are filled. Assume 5 slots per month starting in September 2013 with all slots filled by June 2015.*

Assumptions on Addressing Depression and Anxiety

- \$200,000 (GF) for the biennium for each of the 9 ADRCs - *Starting in September 2013.*

Assumptions on Training/Education and Quality Assurance:

- Training - One \$350,000 contract with outside entity to coordinate training and outreach. *Assume 50/50 match rate*
- QA - One \$75,000 contract with outside entity to evaluate effectiveness of programs. Remaining funding is used for appropriate assessment tools and oversight. *Assume 50/50 match rate*

Assumptions on Gatekeeper Program Expansion:

- Based on the Alzheimer State Plan Gatekeeper programs cost \$200,000 (50/50 Admin rate) per Area Agency on Aging (AAA) per biennium. Seventeen AAAs in Oregon with a 50/50 split. *Starts in September 2013.*

- a. **Will there be new responsibilities for APD? Specify which Program Area(s) and describe their new responsibilities.**

APD – Long Term Care Systems –
Coordinating new prevention/early
intervention strategies

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**

No.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

These clients are in the APD caseload. However, the current service delivery system does not meet their needs.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

N/A

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

See above.

f. What are the ongoing costs?

All costs will be ongoing.

g. What are the potential savings?

State hospital and local acute care costs. There may be savings to APD but it is not possible to determine those saving at this time.

h. Based on these answers, is there a fiscal impact? Yes.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0		
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	7,300,000	\$0	\$3,433,056	\$10,733,056		
Other	\$0	\$0	\$0	\$0		
Total	\$7,300,000	\$0	\$3,433,056	\$10,733,056		

APD - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

State General Fund and Medicaid match as defined above.

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Aging and People with Disabilities
Program Name: Medicaid Long Term Care System
Policy Option Package Initiative:
Policy Option Package Title: Mental Health Enhancement
Policy Option Package Number: 108-3
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

Many seniors and people with disabilities face mental health challenges and barriers to actively engage in their communities and to live healthy and productive lives. Some individuals may suffer from isolation, depression and anxiety. Others suffer from traumatic brain injury, mental illness or dementia. These more extensive conditions often make it difficult to serve the individuals in the current delivery system.

This strategic funding proposal will expand enhanced care and extended care capacity to serve the growing, unmet mental health needs of the senior population. We also are seeking funding that will allow us to transition seniors from the Oregon State Hospital who can have their needs met safely in the community.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$7,300,000	\$0	\$3,433,056	\$10,733,056

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This strategic funding proposal would include four major components:

1. **(Specialized Capacity)** First, this proposal would include funding for 40 additional specialized living slots. This capacity would be used to support APD service eligible individuals who are transitioning from the state hospitals or who have failed traditional APD placements because of violence, inappropriate behaviors or other complications from dementia and/or traumatic brain injury. The funding would also include general funds that APD would transfer to AMH to support expansion of the ECOS program by an additional 40 slots. The ECOS program provides intensive mental health services to Medicaid-eligible seniors and people with disabilities who live in APD funded long term care settings. To support these new programs, prevent people from being admitted to the state hospital and to effectively transition individuals from acute care hospitals and the state hospitals, APD needs specialized staff to assist the individuals with these needs and to support providers in meeting their needs.
2. **(Addressing Depression and Anxiety)** The second part of this proposal is to support people with disabilities and older adults who may be suffering from depression, anxiety and other less severe mental illnesses that respond well to evidenced based early interventions but whose condition is rarely identified and/or treated. The concept would be to provide the Aging and Disability Resource Connection Centers (ADRC) funding to coordinate local mental health evidenced based interventions such as “IMPACT,” “PEARLS,” and other programs that are recommended by the CDC or SAMHSA. This funding would provide services that are not offered in the current mental health system and would not replicate what the CCOs are expected to provide. In addition to providing direct outreach and interventions, the ADRCs would add a new component and train individuals to teach suicide intervention skills to community members, professionals, and first responders in Oregon and educate older adults, families, and other community members about the importance of social connection to a

sense of well-being. APD would update the ADRC website to create a single entry point to link to existing information and resources on Alzheimer's disease, related dementias and mental illness.

3. **(Training and Education)** Local APD and AAA case managers need training in the use of simple screening tools and coaching in the integration of mental health screening into their daily work to be successful. Direct care providers, health professionals and others also need training and support to ensure that older adults and people with disabilities receive the appropriate screenings and interventions. This concept would support efforts to ensure that Oregon's Aging and Disability Resource Connection (ADRC), local case managers and medical professionals serving older adults and their families receive training about dementia and depression and develop clear policies and practices to effectively assist and refer people and their families to appropriate services. This effort would also promote universal depression screening and care for adults, particularly seniors by healthcare providers.

4. **(Community identification and referral system)** – Oregon communities need more Gatekeeper programs that enlist the help of utility workers, law enforcement, postal workers, and other service providers to help identify people in need of support. Currently, Gatekeeper programs are only available in Multnomah, Washington, and Clackamas counties. These programs have a long standing evidenced based record of positive impact.

2. **WHY DOES APD PROPOSE THIS POP?**

Approximately 15% of seniors and people with disabilities over the age of 50 suffer from depression. The rate of suicide among Oregonians has been increasing since 2000. The highest suicide rate in the state is among men ages 85 and over (78.4 per 100,000). Over 70 percent of suicide victims had a diagnosed mental disorder, alcohol and /or substance use problems, or depressed mood at time of death. Despite the high prevalence of mental health problems, less than one third of male victims and just about half of female victims were receiving treatment for mental health problems at the time of death. Between 63% and 90% of depressed older adults go untreated or receive inadequate treatment. Stigma, lack of trained personnel and

social isolation add exceptional barriers to these individuals accessing services that can help improve their quality of life and prevent many of these suicides.

13.9 percent of the individual civilly committed to the state hospital are over the age 65. Approximately 90%, of the cases referred to the Neuropsychiatric units of the state hospitals are because APD is regularly working to serve individuals with complex needs. The current delivery system does not meet the needs of individuals with challenging behaviors or conditions.

These statistics show that depression, anxiety, isolation and untreated mental illness cause significant hardship and trauma to individuals and are extremely costly to the health and human service system. APD's delivery system (AAAs, ADRCs and local field offices) can proactively address many of these issues. Additionally, this proposal supports efforts by the Oregon Health Authority – Addictions and Mental Health Division to develop additional resources for older adults and people with disabilities who need intensive mental health interventions.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

This proposal ties directly to the vision, mission and goals of the department. Helping individuals with depression, anxiety and other conditions helps ensure that they will be safe and healthy. It also will help these individuals be served in the least restrictive setting possible, delay their entry into expensive service settings and help them achieve wellbeing. Without this complete package, suicide rates will continue to be some of the highest in the country and individuals who could be served in the community will be hospitalized.

4. IS THIS POP TIED TO AN APD PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

This proposal does tie to a KPM. “Title: SENIORS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregon’s seniors who are living outside of nursing facilities.” However, APD would also propose reviewing state hospitalization rates and suicide rates for the targeted population to ensure that the enhanced and new programs are impacting these statistics as planned.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

There has been ongoing discussion about the needs of this population. The PHD’s suicide report, the Alzheimer Association’s state plan, the State Hospital Replacement Master plan and national research all say the strategies APD is proposing are critical to improving the quality of life, improving health, and ensure safety of the targeted population.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

People will continue to be hospitalized and their quality of life will be negatively impacted. Untreated conditions drive up costs and force individuals to access services at the most expensive level of care.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Oregon Health Authority - Addictions and Mental Health through the transfer of funds to support expansion of the ECOS system.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Assumptions on Specialized Capacity:

- An additional 40 specialized living slots - \$24,000 (TF) per individual for half; and \$10,207 for half, per month. *Starting in January 2014 with 5 “slots” and increasing to 40 during the biennium.*
- An additional 40 ECOS slots - \$231 (TF) per individual, per day 5 days per week. APD would only be responsible for the GF portion. – *Funding transferred to AMH quarterly as slots are filled. Assume 5 slots per month starting in September 2013 with all slots filled by June 2015.*

Assumptions on Addressing Depression and Anxiety

- \$200,000 (GF) for the biennium for each of the 9 ADRCs - *Starting in September 2013.*

Assumptions on Training/Education and Quality Assurance:

- Training - One \$350,000 contract with outside entity to coordinate training and outreach. *Assume 50/50 match rate*
- QA - One \$75,000 contract with outside entity to evaluate effectiveness of programs. Remaining funding is used for appropriate assessment tools and oversight. *Assume 50/50 match rate*

Assumptions on Gatekeeper Program Expansion:

- Based on the Alzheimer State Plan Gatekeeper programs cost \$200,000 (50/50 Admin rate) per Area Agency on Aging (AAA) per biennium. Seventeen AAAs in Oregon with a 50/50 split. *Starts in September 2013.*

- a. **Will there be new responsibilities for APD? Specify which Program Area(s) and describe their new responsibilities.**

APD – Long Term Care Systems –
Coordinating new prevention/early
intervention strategies

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**

No.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

These clients are in the APD caseload. However, the current service delivery system does not meet their needs.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

N/A

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

See above.

f. What are the ongoing costs?

All costs will be ongoing.

g. What are the potential savings?

State hospital and local acute care costs. There may be savings to APD but it is not possible to determine those saving at this time.

h. Based on these answers, is there a fiscal impact? Yes.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0		
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	7,300,000	\$0	\$3,433,056	\$10,733,056		
Other	\$0	\$0	\$0	\$0		
Total	\$7,300,000	\$0	\$3,433,056	\$10,733,056		

APD - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

State General Fund and Medicaid match as defined above.

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Aging and People with Disabilities
Program Name: Field Services and Supports
Policy Option Package Initiative:
Policy Option Package Title: Specialized Living Supports
Policy Option Package Number: 108-5
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

The Department of Human Services is requesting \$1,968,950 in additional general fund to support the increase in specialized living settings for individuals who are bariatric, require multiple individuals to assist with transfers, on a ventilator, etc. These individuals are currently limited in their community setting options, are high cost, and have high rates of hospitalization and institutionalization. The Department of Human Services believes that by taking this investment and matching federal funds, we could create additional service settings and provider supports for individuals to transition out of institutional settings and be served in the community.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$1,983,845	\$0	\$3,324,523	5,308,368

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This policy package would provide funding to develop community based resources to assist individuals that currently have limited capacity in Oregon’s long-term care system. Oregon is a leader in community living and providing options for our clients to reside and receive services in the community. However, there are subsets of our population that because of their care needs or conditions are not equally represented in our community service options. Individuals who are bariatric, require multiple individuals to assist with transfers, require ventilator care, etc have limited options for services in our community. Oregon is requesting an investment of \$2,000,000 to support enhanced services and rates in the community for these populations. This general fund investment would be matched with federal funds, and would provide essential placements and community placements for individuals in our communities that have specific needs. The Department would contract with providers to ensure that service options were available in the community for these individuals based on this investment.

2. WHY DOES Department of Human Services PROPOSE THIS POP?

The Department of Human Services is committed to providing community options to individuals. Oregon continues to support the federal mandates for community living (<http://www.hhs.gov/od/topics/community/olmstead.html>) and wants to ensure that individuals have community options and are not institutionalized due to a lack of resources or options within our State system. This investment would allow The Department of Human Services to expand our current utilization of specific needs contracts and specialized living, which focuses on providing enhanced services for populations of individuals who are under-served in our community settings. Currently individuals who require multiple individuals to transition them or are bariatric, often have to utilize institutional settings in order to have their needs met. Furthermore, these individuals have limited institutional settings and are often displaced from their community or natural supports, including family and friends. The Department would

focus on providing additional contracted supports in communities that would allow clients options to become more integrated into their community.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

This request runs parallel to the goals and mission of the agency. The Department of Human Services is dedicated to providing services that allows individuals to be as healthy, safe, and independent as they can be. This goal would assist individuals in being able to be independent and have choice in where they receive their services. This investment is also targeted towards measured outcomes and ensuring that individuals in the community are provided services that not only allow them to be independent, but support their needs in a way that increases their safety and health.

4. IS THIS POP TIED TO A Department of Human Services PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL Department of Human Services MEASURE THE SUCCESS OF THIS POP?

The Department of Human Services would look at our institutional to community ratio and would expect to see continued decrease in the percentage of individuals receiving services in institutions because of this investment. The Department would compare projected ratios and percentages prior to and after implementation of these placements to determine the effectiveness of this investment.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No changes to statute are required.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The Department of Human Services has explored options within our current structure. Currently, contracts are being done for these populations at the individual level. This is extremely burdensome on the system, and creates limited capacity for individuals. The Department of Human Services believes that this investment will allow us to build a provider base that is person-centered in their approach to serving individuals, while maximizing the time and knowledge of providers in serving individuals with these complex needs.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

If this POP wasn't funded, individuals would continue to remain in our acute care hospitals and institutional settings. Without this investment the clients suffers, our provider networks suffer, and we have continued utilization of emergency room services and hospitalization for placement due to a limited provider system.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

This investment is not expected to have any additional affects on other agencies.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

The pricing of this POP is based on average exceptional rate and current specific needs contracts for individuals with like needs. This POP assumes that with this investment 50 individuals will be served in the community during the 2013-2015 fiscal years with a staggered rollout.

Implementation Date(s): July 1, 2013_____

End Date (if applicable): _____

- a. **Will there be new responsibilities for The Department of Human Services? Specify which Program Area(s) and describe their new responsibilities.**

There will be no new responsibilities.

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**

There will not be additional administrative impacts sufficient to require additional funding. The current administrative structure and supplies will support this additional investment.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

There will be changes to client caseloads and services provided. This will not change client eligibility for services or medical benefits; this will allow clients the ability to access community settings that without this investment may have been limited for these individuals and populations.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Existing positions will perform the work to support this investment, without need for additional support or modification. This will not take a change in classification for this investment.

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

There are no start-up costs necessary for this investment.

f. **What are the ongoing costs?**

Ongoing costs will be the ongoing budget to support these individuals in the community. If these placements are determined to be successful in providing a safe and independent setting where and individual can assist with directing their care and maintaining their health, then the Department of Human Services would want to continue to support these settings in our future budget requests.

g. **What are the potential savings?**

There could be some savings between what the cost of care is for these individuals in institutional settings versus a community placement. We believe there are additional savings for the State of Oregon when looking at the time and frequency these populations utilize urgent care, emergency services, and acute care settings; and what is projected to occur in a setting that is more personalized on these individual's care needs.

h. **Based on these answers, is there a fiscal impact?**

We believe that this investment could be cost neutral or support cost savings for the State of Oregon.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$1,983,845	\$0	\$3,324,523	\$5,308,368		
Other	\$0	\$0	\$0	\$0		
Total	\$1,983,845	\$0	\$3,324,523	\$5,308,368	0	0.00

The Department of Human Services - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Aging and People with Disabilities (APD)
Program Name: Advocacy and Development Unit
Policy Option Package Initiative:
Policy Option Package Title: Care Coordination and Statewide ADRC Development
Policy Option Package Number: 108-11
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

This Policy Option Package (POP) would fund the development of high quality care coordination services for Medicaid and non-Medicaid individuals with long term services and supports (LTSS) needs. Currently, case managers are only staffed at a level to provide generic, priority-based case management to individuals with Medicaid-funded LTSS. This POP would support staff to direct the work of care coordination between local APD and Area Agencies on Aging (AAA) offices and Coordinated Care Organizations (CCOs). Additionally, this POP would fund options counselors for its Aging and Disability Resource Connections (ADRC) program in local AAAs, in order to serve individuals with LTSS needs who are not Medicaid eligible.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$1,800,000	\$0	\$5,022,752	\$6,822,752

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This investment would develop a more robust system of care coordination for individuals accessing long term services and supports (LTSS), both inside and outside the Medicaid system.

For individuals accessing Medicaid LTSS, this investment would fund specialized care coordination staff who would work as a liaison between the local office and the newly-developed Coordinated Care Organizations (CCOs) in their communities. Local offices and CCOs have developed Memoranda of Understanding (MOUs) identifying five key areas of care coordination. Care coordination staff would provide the following functions for the local office and central office:

- Serve as a local liaison to the CCO as defined by the local MOU;
- Monitor, gather, document and analyze local office activities related to health systems transformation;
- Develop and adapt health system transformation training/technical assistance material for local office needs;
- Provide on-going technical assistance to managers, supervisors, and line staff around working with CCOs;
- Provide training to staff, consumers, and LTSS providers;
- Participate in future MOU negotiations; and
- Participate in statewide health system transformation training and policy development.

This investment would also support the development of health system transformation information system that interfaces information from DHS LTSS systems with CCO information systems, and a central office policy analyst to direct local office liaisons and track monitor and analyze care coordination between CCOs and the local offices.

This investment also develops a statewide Aging and Disability Resource Connection (ADRC) program to assist individuals who are not yet eligible for Medicaid LTSS. This investment includes 41 options counselors to help seniors, all individuals with disabilities, and veterans in navigating their options for long term services and supports. This investment in options counseling would help these individuals avoid or delay high cost services so that they can access needed assistance within their own resources. In addition, if these individuals may be eligible for Medicaid LTSS, options counselors will provide a seamless transition to the appropriate local office from which they can begin Medicaid-funded LTSS. Options counselors will assist them in the application for Medicaid benefits, and provide a seamless transition to the appropriate local office from which they can begin Medicaid-funded LTSS. Based on the “No Wrong Door” approach, the ADRC would become the recognized community resource where individuals go to answer their questions on LTSS, and would be regarded as the gateway for Medicaid and non-Medicaid options for LTSS.

2. WHY DOES DHS PROPOSE THIS POP?

DHS proposes this investment as a proactive measure to get the most out of health system transformation and to plan for the state’s growing need for LTSS, attributed to the anticipated growth of seniors and individuals with disabilities in the state.

CCOs will provide the health, behavioral health, and (in 2014) the oral health services for a large portion of individuals served by the Medicaid LTSS system. This POP will support the robust care coordination between CCOs and the APD and AAA local offices mandated by House Bill 3650 (2011). Care coordination

between the medical and LTSS system includes the identification of high needs members, the development of individual care plans, transitional care plans, interactive member engagement and member preferences, and the formation of member care teams. Successful care coordination between the medical and LTSS systems would leverage the resources of each system to facilitate communication, reduce redundant or inappropriate care and services, and result in cost savings for both systems.

The ADRC program is a resource for individuals needing information, referral and option counseling services for LTSS. They are not currently eligible for Medicaid LTSS, but are at risk of becoming so without the preventative and early intervention services provided by ADRCs. ADRCs are currently active in four local offices, serving 76 percent of individuals in Oregon in 13 counties. This POP will strengthen option counseling services in the existing ADRCs, and will provide the initial investment of establishing and strengthening options counseling in the areas of the state where ADRCs currently do not exist. A robust ADRC system would provide Oregonians with information and options to help them avoid or delay costly services, and with the growing population of seniors and individuals with disabilities in the state, help them avoid or delay spending down to Medicaid eligibility. Indeed, over 95 percent of seniors and individuals with disabilities do not access Medicaid-funded long term services and supports, This POP builds an infrastructure to help this population – as well as those eligible for Medicaid funded LTSS – achieve a life of independence while remaining healthy and safe.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

This POP meets the mission and goals of DHS and of health system transformation. Regarding the latter, its commitment to robust coordination between CCOs and the LTSS system is consistent with the triple aim of better health, better care, and lower costs. Regarding the POP’s commitment to care coordination for those getting both Medicaid and non-Medicaid LTSS, this POP directly advances DHS’s mission: “To help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity.” This POP advances APD’s mission as well: “To make it possible to become independent, healthy and safe.”

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

Yes – this POP is tied directly to DHS KPM 10: Access to Information and Referral and Information and Assistance Services for individuals not currently served by DHS. With its commitment to care coordination for those with Medicaid LTSS and without Medicaid LTSS, it is also tied to KPM 11 – Seniors Living Outside of Nursing Facilities.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No – this POP furthers the aim of care coordination between CCOs and Medicaid LTSS as mandated by HB 3650 (2011), and the ADRCs are consistent with existing statute in ORS 410.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The alternatives to this POP include a more minimal collaboration between CCOs and the Medicaid LTSS system, and a scaled-back ADRC system. These alternatives were regarded as inadequate to the care and service needs of the individuals served by this POP, and would be more costly to the state in the future.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

An inadequate collaboration between CCOs and Medicaid LTSS would result in less communication among medical and LTSS providers, poorer and less frequent care coordination between CCOs and local offices, and increase the likelihood of duplicative or inappropriate care or services. Failure to have a robust, statewide ADRC system would likely increase the number of seniors and individuals with disabilities not accessing key preventative services, or LTSS information services, and as a result, utilizing expensive and

inappropriate LTSS, and put them at risk of spending down to Medicaid eligibility. Given the growing senior population in Oregon, and the fact that the department's fastest growing group for Medicaid LTSS is younger individuals with physical disabilities, such a course is unsustainable within future forecasted resources. An investment in care coordination for current Medicaid-eligible individuals, as well as those not yet eligible for Medicaid LTSS, would avoid this fiscally unsustainable path while supporting the department's goals of keeping individuals independent, healthy and safe.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

This POP will draw on local Area Agencies on Aging (AAAs) or Centers for Independent Living (CILs) for care coordination. The Type B Transfer AAAs will be the local office that coordinates care with local CCOs. Regarding the ADRC program, the department will partner with local AAAs (both Type A and Type B Transfer AAAs) as well as local Centers for Independent Living (CILs) and Community Developmental Disabilities Programs (CDDPs) to offer information and referral services, and options counseling. These entities will also assist individuals who may be eligible for Medicaid covered services.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): October 1, 2013

End Date (if applicable): _____

a. Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.

- APD: oversight of Care Coordinators in local offices, facilitation of sharing information between CCOs and local AAA/APD Offices; training, technical assistance and support for statewide ADRC options counselors
- | | |
|--------------------------|--------------------------|
| <input type="checkbox"/> | <input type="checkbox"/> |

b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.

The ISS6 will build and maintain IT changes required to interface between the local offices and the local CCOs.

- c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

Yes, there will be care coordination functions to case management between the CCOs and the local offices. It is estimated that of the 29,000 individuals served by APD for LTSS needs, approximately 6,000 will be prioritized for care coordination between the local offices and CCOs by July 2014.

- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

This POP will require the following classifications for permanent staffing: 41 Case Managers, 3 Program Analyst 2s, 1 ISS 6, and 1 Operations and Policy Analyst 3. Among the 41 Case Managers, some of the positions may be modified from existing positions.

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

The startup costs include modification to computer systems to interface CCOs and LTSS better, new materials, outreach, and training. Regarding training and outreach for ADRC options counseling, the department is awaiting decision on a three-year grant with the Administration on Community Living to cover these costs.

- f. What are the ongoing costs?**

Ongoing costs include staffing, outreach, training, and maintenance of systems changes.

- g. What are the potential savings?**

The potential savings include savings to Medicaid medical and LTSS costs and slowed growth in Medicaid LTSS caseload through the prevention and early intervention services of the ADRC.

h. Based on these answers, is there a fiscal impact? Yes.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$363,279	\$0	\$360,590	\$723,869	5	4.40
Services & Supplies	\$79,495	\$0	\$79,475	\$158,970		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$1,357,226	\$0	\$4,582,687	\$5,939,913		
Other	\$0	\$0	\$0	\$0		
Total	\$1,800,000	\$0	\$5,022,752	\$6,822,752	5	4.40

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Aging & People with Disabilities
Program Name: APD Delivery Services Staffing
Policy Option Package Initiative:
Policy Option Package Title: Implement Workload Model
Policy Option Package Number: 108-12
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

This policy option package funds Aging and People with Disabilities eligibility workers at 85% of the workload standard and Adult Protective Services workers at 95% of the workload standard. These workers are located in the APD/AAA field offices.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$2,518,044	\$0	\$2,504,125	\$5,022,169

- 1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?** This package would allow the implementation of an updated staffing model for the offices serving seniors and people with disabilities throughout the state. Currently these offices are severely understaffed, which has impacted the ability to timely determine eligibility for medical and food benefits. Workers performing adult protective services have also been unable to respond timely to provide safety and protection needed for all Oregonians to live safely in their communities. The funding to implement the workload model would allow Aging and People with Disabilities (APD) to more accurately predict staffing needs now and in the future, and in turn, fund staffing appropriately to these levels. Implementation would be additional staffing distributed state wide to meet the need in APD offices and Area Agency on Aging offices.

- 2. WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?** Aging and People with Disabilities seek to change the antiquated model of earning staff at this time, due to increasing need of low income Oregonians for medical/food benefits, and the need for safety and protection of the most vulnerable seniors and people with disabilities. This proposal to increase the staffing levels for these 2 position types will continue to ensure access to medical/food benefits, safety and protection for Oregonians.

- 3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?** There is a direct link between an adequate staffing level and the Healthy People program area outcome that Oregonians are healthy and have the best possible quality of life at all ages. The APD Delivery System supports individuals living in their communities in settings of their choice. Partnerships between local law enforcement, local court systems and local advocates are critical to ensure the aging and disability populations are not subject to neglect, financial fraud and abuse. APD program services ensure that low

income Oregonians have access to food and medical services, as well as services and supports that allow them to live safely and as independently as possible.

4. IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL THE DEPARTMENT OF HUMAN SERVICES MEASURE THE SUCCESS OF THIS POP?

Yes, it is directly related to the Department's abuse prevention key performance measures.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The alternative is to staff offices at a level lower than the workload requires. This negatively impacts timeliness of eligibility determinations and protective service investigations.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

If APD is not allowed to staff the eligibility specialists to a workload standard, there will be a continued decline in the ability of the local office staff to determine eligibility for medical and food benefits for low income Oregonians. If Adult Protective Service workers are not funded to the level of the actual work they are performing, safety and protection for all seniors and people with disabilities in Oregon will continue to be impacted negatively. The most critical cases will be investigated, while prevention and less critical cases will not receive timely attention or support by the limited number of workers.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Local Area Agencies on Aging will be allocated their pro rata share of the additional staff.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): October 1, 2013

End Date (if applicable): _____

- a. **Will there be new responsibilities for Department of Human Services? Specify which Program Area(s) and describe their new responsibilities.**

No.

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**

Only administrative impacts are those normally associated with new employees.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Adult Protective Service Workers 9 FTE, permanent for 21 months.

Eligibility Workers (Human Service Specialists) 23 FTE, permanent for 21 months.

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

No start-up costs other than those associated with new employees.

- f. **What are the ongoing costs?**

Continued staffing costs.

- g. **What are the potential savings?**

N/A

- h. **Based on these answers, is there a fiscal impact? Yes.**

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$1,958,684	\$0	\$1,944,893	\$3,903,577	32	32.00
Services & Supplies	\$549,920	\$0	\$549,824	\$1,099,744		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$9,440	\$0	\$9,408	\$18,848		
Other	\$0	\$0	\$0	\$0		
Total	\$2,518,044	\$0	\$2,504,125	\$5,022,169	32	32.00

APD - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

Agency Name: DHS-Aging and People with Disabilities
Program Area Name: Advocacy and Development Unit
Program Name: Medicaid Funded Long-Term Care Services/Older American Act Services
Policy Option Package Initiative:
Policy Option Package Title: LTC 3.0 Infrastructure Investment
Policy Option Package Number: 108-13
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

This POP proposes to replace APD’s aging infrastructure to support changes that are anticipated to come about due to future planning efforts underway through its LTC 3.0 initiative. Beyond anticipated changes, investment in the infrastructure maintenance prevents break down of aging systems and takes advantage of technological gains to improve efficiency of operations.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$3,000,000	\$0	\$3,000,000	\$6,000,000

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

Oregon's Long-Term Care System is based on an aging 30 year old platform that initially led the nation through its vision of supporting individuals in their own homes and in community-based settings, and reducing reliance on institutional care. Failure to keep up-to-date on new technological advances, evidenced-base approaches, better coordination of care with emerging Coordinated Care Organizations, data collection and analysis to support measurable outcomes and incentivize high quality performers, and an aging infrastructure, threaten Oregon's nationwide leadership and the comparably high quality of innovation and quality services Oregonian's have come to expect and deserve. Aging and People with Disabilities, through its Advocacy and Development unit, has undertaken a visioning and planning process that will lead to necessary systems changes that support a modernized Long-Term Services and Supports program for all Oregonians.

2. WHY DOES DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?

Virtually all LTC Services and Programs and the systems that support them need review and investment to remain operational for the future. This POP allows for the reasonable investment to Oregon's LTC infrastructure to align with the goals and objectives that come from Oregon's initiated LTC 3.0 planning process. This POP seeks to take maximum advantage of new technological advances, evidenced-base approaches, better coordination of care with emerging Coordinated Care Organizations, data collection and analysis to support measurable outcomes and incentivize high quality performers, and upgrade its aging infrastructure. This POP envisions other improvements including supporting the ability to revise and update critical staff tools such as assessments based on new and emerging best practice and move to electronic sharing of information vital to coordination with the health system as mandated by HB 3650.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

This POP would allow APD to better work towards its statutory obligations outlined below as well as the DHS Vision - Safety, health and independence for all Oregonians and the DHS/APD mission and goals. Without adequate investments in APD infrastructure, the agency is at risk for not managing or meeting its legislative mandates, and DHS/APD vision, mission and goals.

410.010 State policy for seniors and people with disabilities. (1) The Legislative Assembly finds and declares that, in keeping with the traditional concept of the inherent dignity of the individual in our democratic society, the older citizens of this state are entitled to enjoy their later years in health, honor and dignity, and citizens with disabilities are entitled to live lives of maximum freedom and independence.

- Mission - To help Oregonians in their own communities achieve wellbeing and independence through opportunities that protect, empower, respect choice and preserve dignity.
- Goals related to seniors and people with disabilities - People are safe and living as independently as possible, People are able to support themselves and their families through stable living wage employment, Choices made by seniors and people with disabilities about their own lives are honored, Partners, clients and stakeholders are actively engaged in a variety of collaborative and meaningful ways. Culturally specific and responsive services are provided by highly qualified and diverse staff. The department is committed to equal access, service excellence and equity for all Oregonians, Children and youth are safe, well and connected to their families, communities and cultural identities.
- APD Mission: The SPD mission is to make it possible to become independent, healthy and safe. SPD contributes to the DHS mission by helping seniors and people with disabilities of all ages achieve well-being through opportunities for community living, employment, family support and services that promote independence, choice and dignity.

4. IS THIS POP TIED TO an APD PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL APD MEASURE THE SUCCESS OF THIS POP?

Yes, this is tied to KPM relating to percentage of publicly-funded long term care caseload served in settings other than nursing facilities.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

Yes, ORS 410 needs modification. The Department has introduced LC371 to address this need.

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM? Maintaining or repairing antiquated infrastructure can be a costly alternative to replacement, both in terms of finances and to the lives of those affected by lack of functionality or unnecessarily slow and undependable nature that has not kept up with modern business practices. This POP proposes replacement rather than repair

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

According to the first National Scorecard on LTC services conducted by the scan foundation, Oregon ranks 3rd in the nation in LTC services. Oregon has slipped from its long standing #1 ranking. Further inaction would inevitably lead to further slippage in Oregon's rankings a direction counter to the goals and objectives of DHS/APD.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Local Area Agencies on Aging would be affected by this POP.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): 7/1/13

End Date (if applicable): 6/30/15

- a. Will there be new responsibilities for DEPARTMENT OF HUMAN SERVICES? Specify which Program Area(s) and describe their new responsibilities.**

- b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document). Yes.**

- c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
Not resulting from this POP.

- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
One Project Manager PEM E, one OPA 3, three OPA 2's, two ISS 8's, two ISS 7's. These are funded for 21 months in 2013-2015 and will be permanent positions.

- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

No significant start-up costs are anticipated as these efforts will align with the Oracle (or existing internal) platform.

- f. What are the ongoing costs?**

Ongoing maintenance and/or licensing fees.

- g. What are the potential savings?**

Increased efficiency in the field related to the decommissioning of Oregon ACCESS, the legacy system currently used to administer long term care services. Oregon ACCESS is built with an obsolete programming language, Power Builder. It is increasingly difficult to recruit programmers with this skill set. Additionally, Oregon ACCESS has become slow and cumbersome.

- h. Based on these answers, is there a fiscal impact?**

Yes.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$722,612	\$0	\$717,129	\$1,439,741	9	7.92
Services & Supplies	\$140,436	\$0	\$140,409	\$280,845		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$2,136,952	\$0	\$2,142,462	\$4,279,414		
Other	\$0	\$0	\$0	\$0		
Total	\$3,000,000	\$0	\$3,000,000	\$6,000,000	9	7.92

DHS - Fiscal Impact Summary by Program Area:

	APD Program	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$3,000,000	\$0	\$0	\$0	\$3,000,000
Total Funds	\$6,000,000	\$0	\$0	\$0	\$6,000,000
Positions	9	0	0	0	9
FTE	7.92	0.00	0.00	0.00	7.92

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Aging and People with Disabilities
Program Name: Medicaid Long Term Care System
Policy Option Package Initiative:
Policy Option Package Title: CNA Staffing Stage 3
Policy Option Package Number: 108-14
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

In 2006, the nursing facility staffing commission issued its final report. The commission recommended that due to “limited resources for nursing staff wages, training, monitoring, and enforcement, Oregon should prioritize a standard shown to reduce the likelihood of serious care problems. In its recommendations, the Commission discusses adaptation of CNA thresholds identified by the empirical analysis to Oregon’s nursing home resident population.” The state agreed to improve funding to bring CNA staffing ratios to 2.46, implemented in three phases. This POP provides the funding to get us to that staffing level standard.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$675,000	\$120,000	\$1,215,309	\$2,010,309

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This POP would fund Phase 3 of the Nursing Assistant staffing standard to achieve 2.46 staffing ratio for CNAs. It would be implemented by a CNA Add-on to the NF rate.

2. WHY DOES DHS PROPOSE THIS POP?

DHS proposes this POP to complete Phase 3 of the Nursing Assistant staffing standard.

3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?

The POP will improve the quality of care individuals receiving care in nursing facilities.

4. IS THIS POP TIED TO A DHS PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL DHS MEASURE THE SUCCESS OF THIS POP?

No.

5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.

No

6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?

The only alternative was to not fund Phase 3.

7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?

The CNA staffing ratio would not reach 2.46 Nursing Assistant staffing standard and the possibility of poor quality of care would continue.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

Only nursing facilities will be affected by this POP.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): October 1, 2013

End Date (if applicable): June 30, 2014

- a. **Will there be new responsibilities for DHS? Specify which Program Area(s) and describe their new responsibilities.**

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected.**

No

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**

No

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**

Not to the state.

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?**

N/A

- f. **What are the ongoing costs?**

There will be a Nursing Assistant staffing standard add-on of \$.53 per resident per day for all nursing facilities. This cost will be funded through Medicaid at the normal FMAP.

- g. **What are the potential savings?**

N/A

- h. **Based on these answers, is there a fiscal impact?**

Yes.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	0	0	0	0	0	0.00
Services & Supplies	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
Special Payments	675,000	120,000	1,215,309	2,010,309		
Other	0	0	0	0		
Total	\$675,000	\$120,000	\$1,215,309	\$2,010,309	0	0.00

DHS - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

(Program Area 1) Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	0	0	0
Medicaid (Comp Srce 0995)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Total	\$0	\$0	\$0

(Program Area 2) Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	0	0	0
Medicaid (Comp Srce 0995)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Other (Comp Srce XXXX)	0	0	0
Other (Comp Srce XXXX)	0	0	0

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Developmental Disabilities
Program Name: Office of Developmental Disabilities
Policy Option Package Initiative: Increase developmental disability service Family to Family Networks
Policy Option Package Title: Family To Family Network Expansion
Policy Option Package Number: 109-1
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

Family support is a cornerstone service in the area of developmental disability services. Most children and adults with developmental disabilities are living with family members who provide critical services and supervision. Without family support, many individuals would need to access out of home services at great cost to the State. Current trends in family support indicate that family to family networks are very effective ways to provide that support to one another and learn needed skills and how to access needed services.

This package would develop new Family-to-Family networks targeted in eastern Oregon with specific culturally diverse communities. These family driven networks provide training, information, referral and general support. This would allow us to double our networks increasing to 8 locations across the state. These enhanced support networks allow adults and children with developmental disabilities to delay or defer out of home care and provide support to their families.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$1,200,000	\$0	\$0	\$1,200,000

1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?

This package will expand the number of family to family networks to 8 and make these networks available to many more communities (and families) across the state. These networks will be supported using a contracted training and technical assistance model.

2. WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?

Families are the primary service providers for people with developmental disabilities. Most individuals with developmental disabilities live with family members and rely on them for needed care and supervision. Family members and family units need support in order to continue in these roles. The continuation of families as caregivers is critical for without them many more people would have to access high cost out of home services. The viable sustainability of the developmental disability service system depends on family caregivers. The family to family networks are a viable, cost effective way to provide needed support to families so they can stay in their critical role as caregivers.

3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?

Creating strong viable family units is a critical piece of the mission of the Department in particular that families and youth are safe, well, and connected to their families. The Family to Family networks are also important to meeting Department goals of supporting effective, efficient and stable services. ODDS have breakthrough initiatives for children and families and this package supports those breakthrough efforts.

4. **IS THIS POP TIED TO A Department of Human Services PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL Department of Human Services MEASURE THE SUCCESS OF THIS POP?** This POP is aligned with the DHS and ODDS fundamentals and Breakthrough improving the stability of families, delivery quality and cost effective services.
5. **DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.** No.
6. **WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?** We considered expanding more historically traditional family support programs by providing resources to respite, in-home supports, and needed consultations. While these transitional services are important and needed, Family to Family networks provide a cost effective complement to the array of options to support families as caregivers.
7. **WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?** Family support is intended to prevent or delay the access to high cost out of home services for individuals with developmental disabilities. More access to higher cost services would be anticipated.
8. **WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?** Community Developmental Disability Programs (CDDPs) would be effected, as the case management entities, they plan and arrange for services, including family support services.

- 9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?** This POP would double the current costs for the family to family network to expand from 4 to 8 networks.

Implementation Date(s): 7/1/13

End Date (if applicable): 6/30/15

- a. **Will there be new responsibilities for the Department of Human Services? There will be no new responsibilities, but the service planning and rate setting functions conducted by case managers will alter. Specify which Program Area(s) and describe their new responsibilities.**
- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document). No.**
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program. No.**
- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary. No.**

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?** No.
- f. **What are the ongoing costs?**
- g. **What are the potential savings?**
- h. **Based on these answers, is there a fiscal impact?**

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$1,200,000	\$0	\$0	\$1,200,000		
Other	\$0	\$0	\$0	\$0		
Total	\$1,200,000	\$0	\$0	\$1,200,000	0	0.00

DHS - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

<u>Agency Name:</u>	Department of Human Services
<u>Program Area Name:</u>	Developmental Disabilities
<u>Program Name:</u>	Office of Developmental Disabilities
<u>Policy Option Package Initiative:</u>	Improving employment outcomes for people with Developmental Disabilities
<u>Policy Option Package Title:</u>	Improving employment outcomes for people with Developmental Disabilities
<u>Policy Option Package Number:</u>	109-2, 109-7, and 109-8
<u>Related Legislation:</u>	
<u>Program Funding Team:</u>	Healthy People

Summary Statement:

The Department of Human Services and its Office of Developmental Disability Services (ODDS) has adopted an Employment First Policy, designed to obtain improved employment outcomes for transition age youth and working age adults with developmental disabilities. Specifically, the desired outcomes are to increase the number of individuals with developmental disabilities who secure and maintain jobs in individualized fully integrated employment settings. This objective is also a stated priority the Federal government has for Oregon and other states. Meeting the desired outcome requires investments in state infrastructure, service rates, provider training and technical assistance, and quality management systems.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option</u> Package Pricing:	\$9,378,367		\$11,473,546	\$20,851,913

- 1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?** This POP would facilitate needed design and delivery system changes to meet specific goals in improving employment outcomes (securing integrated employment opportunities) for individuals with Developmental Disabilities served by ODDS. More specifically, this POP will (1) increase staff resources to address changes in strategic planning, policy and practice development and implementation monitoring activities, (2) provide for needed service capacity building and training and technical assistance to community-based service providers, including assisting agencies transform current business models to new models that better deliver integrated employment services, (3) allow for implementation of a new rate structure that focus on and anticipates the expanded delivery of integrated employment services, and (4) provides resources to address associated quality assurance, oversight, improvement activities.
- 2. WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?** The Department has as part of its integrated management model identified improved employment outcomes as an enterprise-wide priority. ODDS has implemented an “Employment First” policy as a vehicle to fulfill its mission and stated goals. This policy also represents a key long term strategy in the ODDS system sustainability plan.

This POP is also important to help ODDS better comply with CMS expectations around rate setting and quality assurance in the implementation of Home and Community-Based waiver services.
- 3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS?** DHS goals included the promotion of independence and self-sufficiency. The improvement opportunities to secure and maintain paid employment is central to an individual with developmental disabilities achieve those goals.

4. **IS THIS POP TIED TO A Department of Human Services PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL Department of Human Services MEASURE THE SUCCESS OF THIS POP?** This POP is aligned with the DHS goals of improving employment outcomes for clients. This POP will be measured as part of the Departments existing process for benchmarking and monitoring implementation of key fundamentals and breakthrough activities.

5. **DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.** No.

6. **WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?** The maintenance of current practice is the alternative. Given resource availability this is not sufficient to achieve the needed outcomes.

7. **WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?** There are possible legal consequences in term of recent challenges by Disability Rights Oregon and the US Department of Justice related to the use of sheltered workshops for adults with developmental disabilities. There are also possible negative consequences from CMS if expectations about improved rate setting methodologies and quality assurance practices are not met.

8. **WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?** Community Developmental Disability Programs (CDDPs) and Support Service Brokerages would be effected because these entities

develop individual service plans, arrange for those services, and address the needed service capacity issues. As such they are the focal points for accomplishing the Employment First goals. Community based service providers will be affected as the entities that implement and are compensated for services. The Office of Vocational Rehabilitation will possibly see increases in referrals.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): 7/1/13

End Date (if applicable): _____

- a. **Will there be new responsibilities for the Department of Human Services?** There will be no new responsibilities, but the service planning, arranging, and monitoring functions conducted by case managers will alter. Specify which Program Area(s) and describe their new responsibilities.

- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).** No.

- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.** No.

- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary. Yes.**

- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training? No.**

- f. **What are the ongoing costs?**

- g. **What are the potential savings?**

- h. **Based on these answers, is there a fiscal impact?**

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$2,783,000		\$2,762,640	\$5,545,640	40	35.20
Services & Supplies	\$3,528,415		\$3,528,255	\$7,056,670		
Capital Outlay						
Special Payments	\$3,066,952		\$5,182,651	\$8,249,603		
Other						
Total	\$9,378,367		\$11,473,546	\$20,851,913	40	35.20

DHS - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Developmental Disabilities
Program Name: Office of Developmental Disabilities
Policy Option Package Initiative: Increase capacity of Vocational Rehabilitations to address Employment First Policy for individuals with developmental disabilities
Policy Option Package Title: Employment First Initiative Impact to OVRs
Policy Option Package Number: 109-3
Related Legislation:
Program Funding Team: Healthy People

Summary Statement:

The Department of Human Services and its Office of Developmental Disability Services (ODDS) has adopted an Employment First Policy, designed to obtain improved employment outcomes for working age adults with developmental disabilities. Specifically these outcomes are to increase the number of adults with developmental disabilities who secure and maintain community-based individual supported employment jobs. This policy is expected to increase referrals of people with developmental disabilities to Oregon’s Vocational Rehabilitation Services (OVRs). This POP will increase the staffing capacity and add service costs to serve an additional 200 individuals with developmental disabilities per year.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$743,055	\$0	\$1,992,550	\$2,735,605

1. **WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?** With this funding OVRs will provide specialized services to persons with Developmental Disabilities by hiring 5 Vocational Rehabilitation Counselors and five Counselor Assistants to provide work exclusively with persons with Developmental Disabilities. By doing this, OVRs will be able to provide services to an additional 200 persons with Developmental Disabilities yearly. This POP will give OVRs the necessary staff to serve clients that are expected to be referred by DD Services as part of the Employment First Initiative. ODDS/OVRs will use a strategy to best leverage mutual funds to accomplish the desired outcome.

2. **WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?** This initiative allows OVRs to improve service equity for persons with Developmental Disabilities. Having additional staffing allows OVRs to have smaller caseloads and more targeted support needed to serve this population. OVRs has a major role in assuring success of the Department's Employment First Policy for individuals with developmental disabilities. This initiative also supports the Department's general goal of improving employment outcomes for all clients of the Department.

3. **HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?** This initiative increases the number of persons with developmental disabilities who become employed as a result of ODDS/OVRs services which is a key performance measure. It also specifically allows OVRs to improve its service equity by serving more persons with Developmental Disabilities. Achievement of these outcomes is central to the long-term system sustainability plan developed by ODDS.

4. **IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL THE DEPARTMENT OF HUMAN SERVICES MEASURE THE SUCCESS OF THIS POP?** Yes, increasing the rate of employment for persons with developmental disabilities.

5. **DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT. NO**

6. **WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?** It is possible that OVRs could continue with the current service levels however this would not allow OVRs service equity. This would compromise the ability of the Department to meet its desired outcomes in implementing the Employment First Policy for adults with developmental disabilities. Additionally since this population requires a higher level of involvement with staff and counselors, OVRs would not be able to accommodate all of the referrals from developmental disability services as well as serve all other clients coming into the program. This inability to provide services on a timely manner would result in invoking the Order of Selection thereby reducing the amount of services available and the number of successful employment outcomes resulting in reduced revenue for the state.

7. **WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?** In addition to the response to question #6, there is potential for legal action related to the developmental disability population if they are not successfully served in employment settings.

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED? Community Developmental Disability Programs (CDDP's) would be affected because, as the case management entities, they plan and arrange for services and assign services. Not having access to effective employment services compromises the quality of service planning. Community service provider entities will be effected since they can produce better employment results that will be compensated. In general the economic consequences of people not being able to enter the workforce when they are capable are far-reaching.

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

This POP assumes that caseload will be increasing and that in order to achieve employment status for the additional clients expected from the ODDS program there will need to be dedicated counselors with expertise in developmental disabilities. This POP assumes additional staffing at 5 FTE for Vocational Rehabilitation Counselors and 5 FTE Counselor Assistants. Service funding for 200 new DD clients per year is also included. Historical data and similar programs in other states reflect that counselors working with DD clients are only successful when caseloads are no more than 40 cases per counselor.

Implementation Date(s): 9/1/13

End Date (if applicable): _____

- a. **Will there be new responsibilities for the Department of Human Services? Specify which Program Area(s) and describe their new responsibilities. NO**
- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document). NO**
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program. The change is as noted, adding staffing to manage OVRs caseloads.**
- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary. There will be new full time staffing through the biennium as outlined below.**
- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training? NO**
- f. **What are the ongoing costs? In addition to the staffing costs, there will be \$1,100,000 per year for services expenditures. (\$110,000 per counselor per year).**
- g. **What are the potential savings? This will help prevent the potential impact of a lawsuit related to service equity for persons with developmental disabilities.**

h. Based on these answers, is there a fiscal impact?

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$240,065	\$0	\$873,010	\$1,113,075	10	8.80
Services & Supplies	68,690	\$0	\$253,840	\$322,530		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	434,300	\$0	\$865,700	\$1,300,000		
Other	\$0\$0	\$0	\$0	\$0		
Total	\$743,055	\$0	\$1,992,550	\$2,735,605	10	8.80

DHS - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

(Program Area 1) Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	0	0	0
Basic 110(Comp Srce 0995)	0	\$1,992,550	0
Total	\$0	\$1,992,550	\$0

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Developmental Disabilities
Program Name: Office of Developmental Disabilities
Policy Option Package Initiative: Restore Fairview Trust to pre-2011-13 \$13 million balance
Policy Option Package Title: Refill Fairview Trust
Policy Option Package Number: 109-4
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

This package would restore \$6,950,134 to the Fairview Housing Trust removed in 2011-13 due to budget shortfalls. This would restore the Trust Fund balance to the pre 2011-13 balance of \$13 million. Under state law (ORS 427.330 - .345) interest from the fund can be used to help address community housing needs of individuals with intellectual and other developmental disabilities. Historically, interest from the fund has been used to make home modifications and other adaptations to help individuals stay in their family homes.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$6,950,134	\$0	\$0	\$6,950,134

1. **WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?** Restoration of the Fairview Housing Trust Fund to its original will maximize the interest earned through this fund under ORS 427.330 - .345 this interest can be used to help address the community housing needs of individuals with intellectual and other developmental disabilities. These funds will be used to address the activities in the ODDS system sustainability plan and implement other strategic innovations/initiatives associated with this plan. Fundamentally this plan is designed to prevent or delay access to high cost 24-hour service models and better promote the use in-home support service models of care.
2. **WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?** To better address needs of individuals with intellectual and other developmental disabilities and address the strategic changes needed by the system. See answer #1.
3. **HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?** This POP reinforces the use of community base services for people with intellectual and other developmental disabilities which promotes the key values of DHS of integration, independence, self-sufficiency and community contribution.
4. **IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL THE DEPARTMENT OF HUMAN SERVICES MEASURE THE SUCCESS OF THIS POP?** Yes, to the fundamental measures of people living as independently as possible.
5. **DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.** No.

- 6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?** To consider not restoring the fund to the original level. This option was rejected because of the need to implement innovations and strategies to sustain the system as described in responses to earlier questions. Since this fund is tied to the closure of the Fairview Training Center, this is a highly significant point of interest by advocates who want to see the proceeds from the sale of Fairview be used to further support community services for people with intellectual and other developmental disabilities.
- 7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?** There would be a diminished capacity to use interest from the fund in a meaningful, strategic way.
- 8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**
- 9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?**

Implementation Date(s): 7/1/13

End Date (if applicable): _____

- a. **Will there be new responsibilities for the Department of Human Services? Specify which Program Area(s) and describe their new responsibilities. No**
- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document). No**
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program. No.**
- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary. No.**
- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training? No**
- f. **What are the ongoing costs? N/A**
- g. **What are the potential savings?**
- h. **Based on these answers, is there a fiscal impact?**

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0		
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$6,950,134	\$0	\$0	\$6,950,134		
Other	\$0	\$0	\$0	\$0		
Total	\$6,950,134	\$0	\$0	\$6,950,134		

DHS - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

(Program Area 1) Revenue Impact:

<u>Description of Revenue</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>
Licensing fees (Comp Srce 0975)	0	0	0
Basic 110(Comp Srce 0995)	0	\$0	0
Total	\$0	\$0	\$0

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Developmental Disabilities
Program Name: Office of Developmental Disabilities
Policy Option Package Initiative: Roll Up of Contracted Service Costs
Policy Option Package Title: Contracted Service Costs Roll Up
Policy Option Package Number: 109-5
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

This continues the costs of contracted services in DD In Home Services. Service costs are based upon a written care plan and are limited by published Rate Guidelines and contract provisions.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$4,856,426	\$0	\$8,219,574	\$13,076,000

- 1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**
- 2. WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?**
- 3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**
- 4. IS THIS POP TIED TO A Department of Human Services PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL Department of Human Services MEASURE THE SUCCESS OF THIS POP?**
- 5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT. NO**
- 6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**
- 7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP? Breach of contract.**

8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): 7/1/13

End Date (if applicable): 6/30/15

- a. Will there be new responsibilities for the Department of Human Services?** There will be no new responsibilities, but the service planning and rate setting functions conducted by case managers will alter. Specify which Program Area(s) and describe their new responsibilities.

- b. Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).** No.

- c. Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.** No.

- d. Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary. No.
- e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training? No.
- f. What are the ongoing costs?
- g. What are the potential savings?
- h. Based on these answers, is there a fiscal impact?

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$4,856,426	\$0	\$8,219,574	\$13,076,000		
Other	\$0	\$0	\$0	\$0		
Total	\$4,856,426	\$0	\$8,219,574	\$13,076,000	0	0.00

DHS - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	<i>Program Area 4</i>	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Developmental Disabilities
Program Name: Office of Developmental Disabilities
Policy Option Package Initiative: In Home Support Services
Policy Option Package Title: Home and Community Based Funding Increases
Policy Option Package Number: 109-6
Related Legislation:
Program Funding Team: Healthy People

Summary Statement:

This is a place holder to increase rates to providers for in home services. Typically these providers are hired directly by the in-home client. In-home services are becoming the cornerstone of the service delivery system for individuals with developmental disabilities and their families. These services lead to high levels of consumer satisfaction, are extremely cost efficient, and are critical to long-range plans for assuring system sustainability. Toward that end, attracting and maintaining a qualified workforce of in-home providers is critical. This Policy Option Package is submitted as an investment to assuring access to a stable workforce so the benefits of in-home services, at both the individual client and system level, can be fully realized.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$7,426,020	\$0	\$12,568,648	\$19,994,668

- 1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?**
- 2. WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?**
- 3. HOW DOES THIS FURTHER THE AGENCY'S MISSION OR GOALS?**
- 4. IS THIS POP TIED TO A Department of Human Services PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL Department of Human Services MEASURE THE SUCCESS OF THIS POP?**
- 5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**
No
- 6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?**
- 7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?**
Breach of contract
- 8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?**

9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?

Implementation Date(s): 7/1/13

End Date (if applicable): 6/30/15

- a. **Will there be new responsibilities for the Department of Human Services? There will be no new responsibilities, but the service planning and rate setting functions conducted by case managers will alter. Specify which Program Area(s) and describe their new responsibilities.**
- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).**
No.
- c. **Will there be changes to client caseloads or services provided to population groups? Specify how many in each relevant program.**
No.
- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.**
No.

e. What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?

No.

f. What are the ongoing costs?

g. What are the potential savings?

h. Based on these answers, is there a fiscal impact?

Yes.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$0	\$0	\$0	\$0	0	0.00
Services & Supplies	\$0	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$7,426,020	\$0	\$12,568,648	\$19,994,668		
Other	\$0	\$0	\$0	\$0		
Total	\$7,426,020	\$0	\$12,568,648	\$19,994,668	0	0.00

DHS - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4
General Fund	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0
Positions	0	0	0	0
FTE	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

<u>Agency Name:</u>	Department of Human Services
<u>Program Area Name:</u>	Developmental Disabilities
<u>Program Name:</u>	Office of Developmental Disabilities
<u>Policy Option Package Initiative:</u>	Implement a centralized, electronic client record and case management system.
<u>Policy Option Package Title:</u>	Electronic Records System for DD Comprehensive and Support Services.
<u>Policy Option Package Number:</u>	109-9
<u>Related Legislation:</u>	
<u>Program Funding Team:</u>	Healthy People

Summary Statement:

The statewide system for serving individuals with developmental disabilities is a highly decentralized structure relying on contracted provider entities for case management and service delivery. As a result, there is no common, centralized information system for client plans, services, and outcomes. This compromises the state's ability to plan strategically, provide required regulatory and oversight functions, and develop service policies and procedures. This POP will allow for the implementation of an already established electronic web-based central client record and case management system. This system will be used by all provider and case management entities with users, including state staff, having access via assigned user roles for security purposes. This system will interface with the current service payment systems already in place and used by the Office of Developmental Disability Services.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option</u> <u>Package Pricing:</u>	\$2,445,998	\$0	\$2,444,866	\$4,890,864

- 1. WHAT WOULD THIS POLICY OPTION PACKAGE (POP) DO AND HOW WOULD IT BE IMPLEMENTED?** This POP will allow for the implementation of an already established electronic web-based central client record and case management system. This system will be used by all service providers and case management entities with users, including state staff, having access via assigned user roles for security purposes. This system will provide for a centralized structure for access to client plans, services, and outcomes. This system will interface with the current service payment systems already in place and used by the Office of Developmental Disability Services. There is a suggested provider of such a service – Therap Services. This is a service that is utilized in other states and is designed for programs serving people with developmental disabilities.
- 2. WHY DOES THE DEPARTMENT OF HUMAN SERVICES PROPOSE THIS POP?** The statewide system for serving individuals with developmental disabilities is a highly decentralized structure relying on contracted provider entities for case management and service delivery. As a result, there is no common, centralized information system for client plans, services, and outcomes. This compromises the state’s ability to plan strategically, provide required regulatory and oversight functions, and develop service policies and procedures. Additionally, because of easier access to statewide information, this POP will allow for greater efficiencies of Department-wide staff engaged in such activities as performance and financial audits, licensing and regulatory activities, and abuse investigations and protective services. This system can also be accessed by CCO’s and as such can assist in efforts to further implement Health System Transformation in regard to individuals with severe disabilities.

- 3. HOW DOES THIS FURTHER THE AGENCY’S MISSION OR GOALS? By providing access to improved information and data,** this POP will help further all the Department goals as they relate to improved client outcomes, effective and efficient use of resources, improved strategic planning for improved and sustainable future services. This also helps promote statewide goals as they relate to Health System Transformation.
- 4. IS THIS POP TIED TO A DEPARTMENT OF HUMAN SERVICES PERFORMANCE MEASURE? IF YES, IDENTIFY THE PERFORMANCE MEASURE. IF NO, HOW WILL THE DEPARTMENT OF HUMAN SERVICES MEASURE THE SUCCESS OF THIS POP?** Yes, this POP is tied to most performance measures, fundamental process, and breakthrough measures in that it will be a central component to assessing efficiency, effectiveness, and service outcomes.
- 5. DOES THIS POP REQUIRE A CHANGE(S) TO AN EXISTING STATUTE OR REQUIRE A NEW STATUTE? IF YES, IDENTIFY THE STATUTE AND THE LEGISLATIVE CONCEPT.**
No.
- 6. WHAT ALTERNATIVES WERE CONSIDERED AND WHAT WERE THE REASONS FOR REJECTING THEM?** There are possible solutions through the internal development of internal customized systems within the Department, but these are several years in the offering given current resources and competing priorities for existing IT needs. The need for the benefits of a centralized client record and case management system is a current need to be addressed. Discussions with IT representatives are in support of this proposal with the recognition that it might eventually be replaced with an internal system when timing and resources eventually align.

- 7. WHAT WOULD BE THE ADVERSE EFFECTS OF NOT FUNDING THIS POP?** This will continue to compromise the state's ability to provide oversight of services. CMS has expressed concerns about statewide oversight which as a primary funder of service could have adverse consequences or cause less planned response based on compliance with their expectations. Moreover, ODDS has developed a plan to address the sustainability issues associated with the developmental disability system. Lack of access to information that would be provided by this POP could compromise effective implementation and evaluation of that plan. Lastly, the Department faces immediate challenges to its system for providing employment services for people with developmental disabilities. Access to client and case management information on a statewide basis is critical for responding to those challenges.
- 8. WHAT OTHER AGENCIES (STATE, TRIBAL AND/OR LOCAL GOVERNMENT) WOULD BE AFFECTED BY THIS POP? HOW WOULD THEY BE AFFECTED?** Community Developmental Disability Programs (CDDP's), as the case management entities, and community service provider entities will be affected since they would be users of the proposed system. OHA and CCO's are also possible users and beneficiaries of the proposed central, electronic record keeping system.
- 9. WHAT ASSUMPTIONS AFFECT THE PRICING OF THIS POP?** The assumptions are based on a cost of \$100 per client per month. Client count is based on the 2013-15 forecast of 22,700. The funding for this POP would qualify for an administrative match. For system work OIS has recommended 1 ISS7 and 1 OPA2 for 21 months as contractors.

Implementation Date(s): 7/1/13

End Date (if applicable): _____

- a. **Will there be new responsibilities for the Department of Human Services? Specify which Program Area(s) and describe their new responsibilities.** No.
- b. **Will there be new administrative impacts sufficient to require additional funding? Specify which office(s) (i.e., facilities, computer services, etc.) and describe how it will be affected. See Addendum A - Administrative Services Division LC/POP Impact Questionnaire (at the end of this document).** No.
- c. **Will there be changes to client caseloads or services provided to population groups?** No.
- d. **Will it take new staff or will existing positions be modified? For each classification, list the number of positions and the number of months the positions will work in each biennium. Specify if the positions are permanent, limited duration or temporary.** No. (See 1B)
- e. **What are the start-up costs, such as new or significant modifications to computer systems, new materials, outreach and training?** No. (See 1B)
- f. **What are the ongoing costs?** Annual service costs of \$100 per client.
- g. **What are the potential savings?** It is anticipated that savings will be realized by efficiencies of state staff, in particular those performing audit, regulatory, and abuse/protective service functions related to developmental disability services.
- h. **Based on these answers, is there a fiscal impact?** Yes.

TOTAL FOR THIS PACKAGE

<u>Category</u>	<u>GF</u>	<u>OF</u>	<u>FF</u>	<u>TF</u>	<u>Position</u>	<u>FTE</u>
Personal Services	\$154,940	\$0	\$153,776	\$308,716	2	1.66
Services & Supplies	\$2,290,468	\$0	\$2,290,502	\$4,508,970		
Capital Outlay	\$0	\$0	\$0	\$0		
Special Payments	\$590	\$0	\$588	\$1,178		
Other	\$0	\$0	\$0	\$0		
Total	\$2,445,998	\$0	\$2,444,866	\$4,890,864	2	1.66

DHS - Fiscal Impact Summary by Program Area:

	Program Area 1	Program Area 2	Program Area 3	Program Area 4	Total
General Fund	\$0	\$0	\$0	\$0	\$0
Other Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds- Ltd	\$0	\$0	\$0	\$0	\$0
Total Funds	\$0	\$0	\$0	\$0	\$0
Positions	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00

What are the sources of funding and the funding split for each one?

2013-15 Policy Option Package

Agency Name: Department of Human Services
Program Area Name: Aging and People with Disabilities
Program Name: Medicare Buy-in/ Post Acute Services
Policy Option Package Initiative:
Policy Option Package Title: Medicare Buy-in/ Post Acute Services Transfer to OHA
Policy Option Package Number: 201-1
Related Legislation:
Program Funding Team: Healthy People

Summary
Statement:

This Policy Option Package transfers budgetary authority for Medicare Buy-in and Nursing Facility post acute services from the Department of Human Services to the Oregon Health Authority.

	General Fund	Other Funds	Federal Funds	Total Funds
<u>Policy Option Package Pricing:</u>	\$(125,968,532)	\$0	\$(221,783,403)	\$(347,751,935)

Issue

Should the Department of Human Services continue to manage the budgets for Medicare Premiums, Medicare Skilled Nursing Facility Coinsurance and OHP Post Hospital Extended Care?

Information and Analysis

The Department of Human Services and the Oregon Health Authority will begin operating as separate agencies for the first time in the 2011-2013 biennium. In general, all health care related budgets are now under the management of the Oregon Health Authority. A few notable exceptions exist, however. Those exceptions include:

Medicare Buy-in: This budget pays the Medicare premiums for low-income individuals who, because of their low income, have difficulty making those premium payments. This is a required payment for those individuals who are under 135% of the Federal Poverty Level (FPL) as they are eligible for a Medicare Savings Program. It also contains payments for OHP clients who receive Medicare and are over 135% of FPL. If these premiums were not paid, the Oregon Health Plan would become the first payer on all health claims, resulting in significantly higher costs. These payments are critical to reducing overall expenditures in the Oregon Health Plan. Pooling these resources for Coordinated Care Organization (CCO) contracts may provide additional leverage and purchasing power that would not otherwise be available if the budget remained with DHS.

Medicare Extended Care (Medicare Skilled Nursing Facility coinsurance): Currently, DHS manages the budget for this benefit. This is a Medicare health-related benefit intended to rehabilitate individuals after a period of hospitalization. Medicare pays days 1-20 in full and imposes a coinsurance amount on days 21-100. Transferring this budget to the Oregon Health Authority will give Coordinated Care Organizations the incentive to ensure cost shifts do not occur (e.g. premature hospital discharges) and provide oversight of overall health outcomes.

Oregon Health Plan Post Hospital Extended Care: This benefit mirrors the Medicare skilled nursing facility benefit for individuals without Medicare coverage. The Oregon Health Plan benefit provides for 20 days of

nursing facility coverage after a qualifying hospital stay. Again, transferring this budget to the Oregon Health Authority will give CCOs the incentive to monitor and manage the full continuum of health-related care.

Recommendation: Transfer the following budgets from the Department of Human Services to the Oregon Health Authority during reshoot:

Categories	Clients	Cost Per Case	Total Funds (24-months)	General Funds
Medicare Buy-in (Part A)	5,178	\$469.98	\$58,406,125	\$21,915,280
Medicare Buy-in (Part B)	107,220	\$106.06	\$272,911,118	\$97,888,421
Nursing Facilities Extended Care	125	\$4,608.40	\$13,825,200	\$5,186,305
Nursing Facilities OHP PHEC	10	\$10,872.88	\$2,609,492	\$978,526
		Total	\$347,751,935	\$125,968,532

Transferring these expenditures will allow the Oregon Health Authority to pool these resources and leverage greater purchasing power with the initiatives under consideration. Additionally, it will incent CCOs to manage the full continuum of care for individuals enrolled in their organizations.

Approved:

Erinn Kelley-Siel
Director
Department of Human Services

Bruce Goldberg, MD
Director
Oregon Health Authority

Affirmative Action Report

This report summarizes the progress the Department of Human Services (DHS) and the Oregon Health Authority (OHA) have made in accomplishing its Affirmative Action goals for the 2011-2013 biennium, and identifies the department(s) goals for 2013-2015. DHS and OHA will submit separate Affirmative Action Plans for the 2013-2015 biennium.

ACCOMPLISHMENTS: 2011- 2013

DHS and OHA continue to work to create a diverse, inclusive and multicultural organization, and will continue to build upon our successes to achieve a more culturally competent work force, create culturally appropriate and effective programs and service delivery systems, develop quality improvement strategies with a focus on diversity and create welcoming environments for our diverse client base and staff. The DHS/OHA Affirmative Action Plan is a key component of the departments' ongoing diversity development efforts. These serve to enhance the diversity of our workforce, provide equal employment opportunity, provide guidelines for organizational change, increase participation by diverse constituencies in agency operations, and guide leadership and management by eliminating institutionalized and individual discrimination in the workplace. Our diverse and culturally competent workforce assists the departments to better understand and respond to clients/customers needs.

Progress toward established Affirmative Action goals and Program Development

The following is updated information highlighting significant strategies and progressive steps that are being taken to achieve our 2011-2013 goals:

1. Meet and exceed parity in all EEO job categories and subcategories.

- Increased total department-wide representation of people of color (POC) by 326 employees since July 1, 2010.
- OHA and DHS led the state in employment of women in all EEO job categories.
- Recruited applicants of color by posting job announcements through culturally specific newspaper publications, civic organizations and listserv.
- DHS and OHA position recruitments are sent to the Governor’s Affirmative Action Office for distribution through the Diversity listserv.
- DHS and OHA work with Office of Human Resources Shared Service Recruitment unit to ensure each position at salary range 24 and above is considered for additional strategic recruitment activities over and above the standard advertisement processes.
- Participated in “Say Hey” quarterly gatherings hosted by Partners in Diversity for professionals of color.
- Participated in several job fairs throughout the state which focused on applicants from communities of color, as well as Veterans.
- District staff participated in statewide “Interview Panel” training/orientation which incorporates considerations of culture to include beliefs and practices.
- Continued to strive towards ensuring applicant pools are diverse across education, age, background, ethnicity, experience, etc.

- After an internal review, DHS/OHA began the process of updating the agencies' ADA reasonable accommodations procedure, tracking and best practices regarding reasonable accommodations.

2. Increase DHS/OHA focus on retention.

- Utilized Leadership Academy as an opportunity to promote professional development and promotional advancement for staff of color, women and staff with disabilities.
- Continued to assess the agencies' hiring and retention practices for people of color at Salary Range 21 and above and for people with disabilities at all salary levels.
- The DHS Office of Equity and Multicultural Services (OEMS) and the OHA Office of Equity and Inclusion (OEI) are in the process of finalizing a proposal for the development of Employee Resource Groups.
- DHS and OHA have intranet sites that provide resources to support employees and encourage self-care.
- DHS/OHA provides trainings for staff that outline the importance of a supportive workplace.
- DHS and OHA provide awareness activities to address workplace environment issues using cultural competency training, policy training on the discrimination and harassment free workplace and maintaining a professional workplace.
- Diversity and inclusion staff and representatives for DHS/OHA began to develop and implement ongoing diversity training (in addition to the mandatory cultural competency training). The intent of such trainings is to promote deeper understanding and respect for differences among diverse populations and awareness of individual personal biases and assumptions.

- Created workplace wellness policies that support working mothers (breastfeeding), and people with chronic conditions (physical activity, ergonomics and healthy eating).
- DHS/OHA regularly conducted webinars on health equity and cultural competency. These webinars are promoted and made available to all staff and community partners.
- OHA and DHS revised and implemented a new procedure to investigate, address and track discrimination, harassment and retaliation in the workplace and to address potential systemic issues.

3. Increase DHS/OHA focus on equity, diversity and cultural competency.

- Both DHS and OHA are focused on equity and inclusion in the service to the people of Oregon and are committed to supporting and developing community partnerships to close existing disparities that exist. Each agency has identified specific outcome and process measures.
- DHS added a core value regarding Service Equity with enterprise-wide outcomes and measures related to service equity, employee engagement, customer satisfaction and workforce diversity.
- OHA added a core value regarding Health Equity and has integrated diversity and inclusion and health equity strategies, outcomes and metrics into its enterprise-wide management system.
- OHA and DHS are committed to providing linguistically appropriate services to its customers. To ensure quality and proficiency of its "bilingual staff", OEI and OEMS have developed Bilingual Proficiency Standards policy (still in draft) to establish a standard baseline and assure the language proficiency of its employees.

- DHS developed local diversity strategic plans that include initiatives and strategies to support diversification of our work force and culturally appropriate delivery of services. These plans also support the Agency's 2012 Diversity Strategic Plan. OHA is currently in the process of developing their Diversity Leadership Committee to address similar initiatives.
- Agency diversity and inclusion staff assist programs in reviewing policies and procedures to ensure that elements of cultural competency and cultural appropriateness are embedded throughout such policies.
- DHS and OHA ensured legislative concepts and budget proposals include consideration of cultural competency and cultural appropriateness.
- OHA is working to integrate the principles and practice of equity and inclusion into Health Systems Transformation.
- OEMS, OEI and the Director's Offices have acknowledged through email and website the celebration of cultural events within the state.
- DHS/OHA continues to host community forums within communities of color to increase awareness, solicit input and educate to assess and receive feedback regarding the needs of these communities.
- Some DHS program districts have hosted local diversity conferences. OHA posts information regarding the Health Equity Coalition.
- DHS and OHA diversity and inclusion staff developed culturally competent interview panel training for employees. The training is available for employees through the Learning Center.
- DHS and OHA are working collaboratively across divisions and programs to develop the second State of Equity Report. The purpose of the report is to describe health and social indicators by race and ethnicity in

Oregon overall, and by county or region, as feasible. Potential indicators will include measures of health and human services, health-related behaviors and outcomes, and social factors.

- Maintained administration and management communication of cultural competency efforts and expectations through articles in the DHS/OHA Directors' weekly messages or through the OEI/OEMS Administrator messages.
- Office of Equity and Inclusion produces a newsletter to include a statewide diversity calendar that is made available to all through an extensive listserv and various other networks. The calendar is posted on the OEI web page and is cross-linked with the OEMS website.
- DHS has created "P.A.U.S.E.", a decision-making model to integrate diversity, equity, and cultural competence into all key decision-making.
- DHS and OHA assist in planning and participate in the annual state-wide Diversity Conference.
- Each DHS district is required to have a standing Diversity Committee to address both local and agency-wide diversity and inclusion issues.

4. Increase evaluation, communication and collaboration to achieve Affirmative Action Goals.

- Conducted a statewide training on diversity and its effect on hiring panels to ensure an emphasis on diversification of our work force. Managers were expected to apply what was learned to subsequent hiring practices.
- Department executives reviewed the Affirmative Action reports provided on a quarterly basis.

- OHA has implemented the use of the Intercultural Development Inventory to increase the use of assessment technique strategies and facilitate a discipline of evidence based practice and collaborative learning.
- Participated in “Say Hey” quarterly gatherings hosted by Partners in Diversity for professionals of color.
- OHA convenes a regular meeting of regional diversity and inclusion professionals to collaborate and share and draw from best practices.
- DHS and OHA staff participate in various networking events for diversity and inclusion professionals.
- OHA Cabinet and the Office of Equity and Inclusion formed a subcommittee to develop and implement a strategic diversity development leadership plan for the OHA Cabinet.
- DHS and OHA continue to participate in the Governor’s Marketplace, providing information to various vendor communities on contracting. This annual conference is targeted toward women and minority-owned businesses and provides information to the communities on how to do business with the state.
- DHS and OHA are collaborating with the Office of Contracts and Procurement to increase business opportunity for Minority, Women and Emerging Small Business.

5. Improve ability to measure and benchmark data to document progress and barriers to achieving Affirmative Action goals.

- DHS/OHA reviewed their procedures for applying Veterans’ preference to ensure appropriate considerations for eligibility are consistently being applied in the application process.
- DHS and OHA are using the Oregon E-Recruit System.

- DHS/OHA continued to collaborate with other state agencies and community based organizations around best practices to meet community needs by ensuring culturally competent services and a diverse workforce.
- DHS/OHA provided leadership in forming and supporting community group task forces, forums or committees, such as the African American Advisory Community Council, to strengthen relations with the African American community.
- Both DHS and OHA participated in the creation and review of Request for Application (RFA) for Coordinated Care Organizations (CCOs) to ensure a diversity and inclusion perspectives were incorporated into the RFA proposals.
- OEI and OEMS are addressing health and service equity for all programs and activities within OHA and DHS. The OEI and OEMS have developed policies for collecting, analyzing, and reporting meaningful race, ethnicity and language data across DHS and OHA.
- OHA participated in the Diversity Inc. Top Diversity Employers survey to benchmark its diversity and inclusion progress against industry standards. This will further inform planning and activities for the 2013-2015 biennium.

STATISTICAL SUMMARY

In DHS/OHA as of June 30, 2012;

- There were 10,629 State government employees * – 6814 in DHS and 3815 in OHA.
- Women represent 73 percent of all employees, 77% among DHS employees and 65% among OHA.
 - Women represent 70 percent of all employees at salary range 24 and above, 74% among DHS employees and 63% among OHA.

- People of color represent 20 percent of all employees, 21% among DHS employees and 17% among OHA.
 - People of color represent 14 percent of all DHS employees at salary range 24 and above, 16% among DHS employees and 12% among OHA.
- People with disabilities represent 3.8 percent of all DHS employees, 4.5% among the DHS employees and 2.6% among the OHA employees. The numbers represent only those employees who voluntarily disclose disability status.
 - People with disabilities represent 3.0 percent of all DHS employees at salary range 24 and above, 3.5% among DHS employees and 2.2% among OHA employees.

*The statistics for all of State government includes DHS/OHA.

TRENDS SUMMARY

The Departments have experienced an increase in the workforce representation of women and people of color. We experienced a decline in the number of people with disabilities in DHS/OHA during this report period. Statistical data for people with disabilities are dependent on voluntary, self-identification. DHS/OHA conduct regularly scheduled surveys to offer employees an opportunity to self identify.

2011-2013 Affirmative Action Plan Progress Report

The Governor's Affirmative Action Office establishes parity goals for each agency.

In most EEO job categories the DHS has achieved or exceeded the parity goals established by the Governor's Affirmative Action Office for women and minorities. Of note, there is minor underutilization in Professionals for

People of Color and Service Maintenance for Women. The data also indicates that additional efforts will be needed for people with disabilities for many of EEO job categories.

OHA has also achieved or exceeded parity for women. People of Color are below parity in Officials and Administrators and Professionals. OHA continues efforts to recruit and retain people of color in these areas. Like DHS, OHA will be focusing additional efforts to attract and retain people with disabilities into many job categories.

Corrective Action (2011-2013 and six-year plans)

Although the Department of Human Services and the Oregon Health Authority have been successful in meeting their over-all goals, analysis of the disaggregated figures provide further opportunity for the two agencies to improve the performance of its various divisions and major programs.

The following information identifies areas where DHS/OHA is under parity in EEO job categories (A through H) as of June 30, 2012, and reflects our determination to increase the diversity of our workforce through the use of affirmative action initiatives:

A. Officials and Administrators (SR 24-44):

Women: 0 under parity in this category

People of Color: 16 FTE under parity in this category, 0 in DHS and 16 in OHA.

People with Disabilities: 20 FTE under parity in this category, 14 in DHS and 6 in OHA

B. Professionals (SR 21-33):

Women: 0 under parity in this category

People of Color: 16 under parity in this category, 5 in DHS and 11 in OHA

People with Disabilities: 128 FTE under parity in this category, 58 in DHS and 70 in OHA.

C. Technicians (SR 12-26):

Women: 1 FTE under parity in this category, 1 in DHS and 0 in OHA

People of Color: 0 FTE under parity in this category

People with Disabilities: 5 under parity in this category, 1 in DHS and 4 in OHA.

D. Protective Service Workers:

There are no DHS employees in this EEO job category.

E. Paraprofessionals (SR 14-21):

Women: 4 FTE under parity in this category, 0 in DHS and 4 in OHA

People of Color: 1 FTE under parity in this category, 0 in DHS and 1 in OHA

People with Disabilities: 84 FTE under parity in this category, 42 in DHS and 42 in OHA.

F. Administrative Support (SR 07-23):

Women: 0 FTE under parity in this category

People of Color: 1 FTE under parity in this category, 1 in DHS and 0 in OHA

People with Disabilities: 3 FTE under parity in this category, 3 in DHS and 0 in OHA

G. Skilled Craft (SR 12-26):

Women: 3 FTE under parity in this category, 0 in DHS and 3 in OHA.

People of Color: 1 under parity in this category, 0 in DHS and 1 in OHA.

People with Disabilities: 1 FTE under parity in this category, 0 in DHS and 1 in OHA

H. Service Maintenance Workers (SR 09-20):

Women: 5 under parity in this category, 5 in DHS and 0 in OHA

People of Color: 0 under parity in this category

People with Disabilities: 11 FTE under parity in this category, 0 in DHS and 11 in OHA.

DHS/OHA EEO-4 Job Group Utilization Summary Chart

As of 6/30/2012

EEO-4 Category	Women (Under parity?)		People of Color (Under parity?)		People with Disabilities (Under parity?)	
	DHS	OHA	DHS	OHA	DHS	OHA
A. Officials and Administrators (SR 24-44)	No	No	No	YES 16	YES 14	YES 6
B. Professionals (SR 21-33)	No	No	YES 5	YES 11	YES 58	YES 70
C. Technicians (SR 12-26)	YES 1	No	No	No	YES 1	YES 4
D. Protective Service Workers	NA	NA	NA	NA	NA	NA
E. Paraprofessionals (SR 14-21)	No	YES 4	No	YES 1	YES 42	YES 42
F. Administrative Support (SR 07-23)	No	No	YES 1	No	YES 3	No
G. Skilled Craft (SR 12-26)	No	YES 3	No	YES 1	No	No
H. Service Maintenance Workers (SR 09-20)	YES 5	No	No	No	No	YES 11

**This summary is based on DHS/OHA EEO Report from DAS. "YES" indicates a possible disparity. Larger numbers indicates a greater gap in reaching parity as set by DAS. Note that neither DHS nor OHA employs Protective Service Workers.*

Overall, the Department of Human Services emphasis will be to:(1) maintain our workforce diversity and affirmative action gains, (2) provide for upward mobility and increased representation at higher job levels for women, people of color and people with disabilities, (3) achieve parity representation for the classifications where we are under-represented, and (4) ensure our diverse client population is fully served.

In addition to the aforementioned, the Oregon Health Authority's Cabinet, in partnership with the Office of Equity and Inclusion, is implementing programs and systems that will: (1) provide professional development in the areas of health equity, diversity and inclusion, (2) focus resources toward the recruitment and retention of a diverse and inclusive workforce, and (3) address systemic issues that present barriers to the development of a diverse and inclusive workforce.

Focused initiatives will continue to be emphasized to:

Hold management accountable to set and work diligently to achieve workforce representation and diversity goals specific to their area of responsibility.

Develop a pipeline of qualified employees from underrepresented groups to apply for professional and managerial roles. Leadership development and mentoring opportunities should be increased and targeted.

Provide managerial and non-management staff with training and development opportunities to support career development, organizational growth and effective and inclusive client services. A department-wide cultural competency training initiative started in August 2007 and will provide training to all employees over the next six years.

Continue to support statewide affirmative action efforts, which include encouraging DHS/OHA staff to promote/transfer to other state agencies, i.e. recognize that DHS and OHA are/can be more of a resource for diversity across the state workforce.

Continue to increase the number of qualified women, people of color and people with disabilities on our applicant lists for job openings by working with the OHR Recruitment Unit to maximize the E-Recruit system as a tool for monitoring and ensuring equal employment opportunity by identifying adverse impact or unnecessary barriers to entry.

Continue making proactive use of existing targeted recruitment programs particularly those designed to assist individuals with disabilities.

Expand partnerships with local, state and regional community based organizations, particularly those with ties to people with disabilities.

Improve communication of our commitment to affirmative action and equal employment opportunity through continual program, policy and practice review and the dissemination of this information both internally and externally throughout the department.

Continue to act upon recommendations made as a result of a comprehensive review of DHS/OHA employment practices (recruitment, hiring, retention and promotion) of people of color and people with disabilities, conducted by contractors approved by the Governor's Affirmative Action Office in 2010.

Maintain or develop a strong Diversity Council/Diversity Leadership Committee and local diversity committee structure throughout DHS and OHA.

AFFIRMATIVE ACTION GOALS FOR 2013-2015

The following goals which were identified by an affirmative action planning group from - DHS/OHA for 2011-2013 have been reaffirmed as a focus for the 2013-2015 biennium. Each of the two agencies; however, will submit separate Affirmative Action Plans for 2013-2015.

1. Meet and exceed parity in all EEO job categories and subcategories.
2. Increase recruitment and retention of work force that is representative of the changing demographics of Oregon. This includes veterans and people with disabilities.
3. Increase DHS/OHA implementation and practice of equity, diversity and cultural competency in services and the work place.
4. Increase ability to measure, evaluate and set benchmarks of data, documenting barriers to achieving progress on the affirmative action goals.
5. Maintain and improve communication and collaboration to achieve affirmative action goals.

HUMAN SERVICES, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

Finalize Date: 10/1/2012

2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	OVRs CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRs) consumers with a goal of employment who are employed.
2	TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months.
3	TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.
4	SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.
5	SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments
6	ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS
7	ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.
8	Timeliness and Permanency of Reunification of Children.
9	Timeliness of Foster Care Related Adoptions
10	ACCESS TO I & R AND I & A - Access to accurate and consistent Information & Referral and Information & Assistance for people who are not currently served by SPD
11	SENIORS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregon’s seniors receiving SPD long-term care services who are living outside of nursing facilities.
12	DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.
13	PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer.

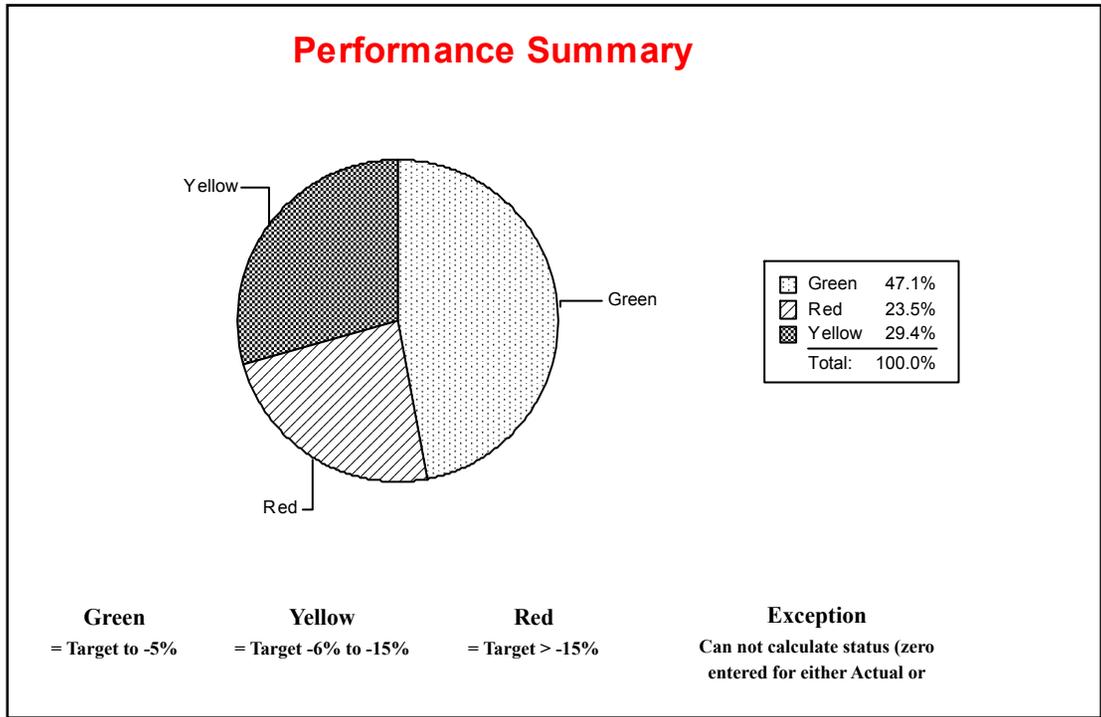
2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
14	INTEGRATED EMPLOYMENT SETTINGS - The percentage of people with developmental disabilities who receive SPD services who are working in integrated employment settings.
15	ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.
16	ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse.
17	CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
NEW	<p>Title: PLACEHOLDER: RE-ABUSE OF SENIORS AND ADULTS WITH DISABILITIES - % of individuals who have experienced re-abuse within a one year period.</p> <p>Rationale: This measure will report re-abuse in facility and community settings to show the effectiveness of protecting victims from repeat abuse.</p>
NEW	<p>Title: PLACEHOLDER: SERVICE EQUITY</p> <p>Rationale: Service equity is a core value for DHS. The Office of Equity and Multicultural Services (OEMS) is charged with providing leadership and direction supporting equity, diversity and inclusion throughout DHS. OEMS is also committed to reducing disparities and barriers within the communities that we serve. DHS has identified KPMs by race and ethnicity and has made the information available in The State of Equity Report. Our goal is to reduce disparities in client outcomes.</p>
NEW	<p>Title: LTC NEED PREVENTION - Percentage of seniors (65+) needing publicly-funded long term care services.</p> <p>Rationale: This proposed new KPM measures effectiveness of strategies to prevent seniors from needing to access publicly-funded long term care.</p>
NEW	<p>Title: LTC RECIPIENTS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregonians accessing publicly-funded long-term care services who are living outside of nursing facilities.</p> <p>Rationale: Stakeholder input recommended that this KPM include all long-term care recipients, not just seniors.</p>
NEW	<p>Title: SUPPORTED EMPLOYMENT - Increase the number of individuals in supported employment.</p> <p>Rationale: Supported employment represents breakthrough work the agency is pursuing and is a more functional, refined and meaningful measure. Data structures and capacity are more aligned to report on supported employment. The goal is to increase supported employment by 32% by 2017. We propose to report discrete numbers since percentages may mask success or failure and are not a true representation of progress.</p>
DELETE	<p>Title: ACCESS TO I & R AND I & A - Access to accurate and consistent Information & Referral and Information & Assistance for people who are not currently served by SPD</p> <p>Rationale: DHS proposes to drop this KPM due to a lack of resources to collect the data.</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
DELETE	<p>Title: INTEGRATED EMPLOYMENT SETTINGS - The percentage of people with developmental disabilities who receive SPD services who are working in integrated employment settings.</p> <p>Rationale: We are proposing to replace this KPM with one around supported employment which represents breakthrough work the agency is pursuing and is a more functional, refined and meaningful measure. Data structures and capacity are more aligned to report on supported employment.</p>
DELETE	<p>Title: SENIORS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregon’s seniors receiving SPD long-term care services who are living outside of nursing facilities.</p> <p>Rationale: Stakeholder input recommended the inclusion of all recipients of long term care, not just seniors for this KPM</p>
DELETE	<p>Title: ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse.</p> <p>Rationale: PLACEHOLDER: We are proposing to replace this KPM with a measure that reports re-abuse in both facility and community settings. Baseline data are currently being collected.</p>

Proposed Key Performance Measures Targets for Biennium 2011-2013	2012	2013
Title: TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months.	30.00	30.00
Title: SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments	95.00	95.00
Title: ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS	60.00	64.00
Title: SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.	80.00	80.00
Title: Timeliness and Permanency of Reunification of Children.	125.00	125.00
Title: TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.	65.00	65.00

HUMAN SERVICES, DEPARTMENT of		I. EXECUTIVE SUMMARY	
Agency Mission: Assisting people to become independent, healthy and safe.			
Contact: Cathy Iles, DHS/OHA Shared Services		Contact Phone: 503-602-1507	
Alternate: Pam McVay, Finance and Research Analysis		Alternate Phone: 503-945-5930	



1. SCOPE OF REPORT

This report covers a broad array of programs throughout the Department of Human Services (DHS), such as employment, child well-being, independence of seniors and people with disabilities that support the mission and goals of the agency. The purpose of this annual performance report is to communicate the results of the work we do. While the primary audience of this report is the Oregon Legislature and other key stakeholders, it is also a communication tool for staff, other governmental agencies and the public.

2. THE OREGON CONTEXT

DHS helps achieve Oregon's goals: Quality jobs for all Oregonians; Safe, caring and engaged communities; and Healthy, sustainable surroundings. The DHS Key Performance Measures support many of the Oregon Benchmarks such as: #14 Workers above 150% of poverty; #51 Child abuse and/or neglect; #52 Elder abuse; #58 Food insecurity; #59 Independent seniors; #60 Working disabled; and, #61 People with physical/cognitive limitations living in poverty. More information about Oregon Benchmarks and state partners can be accessed at http://www.oregon.gov/DAS/OPB/KPM_links.shtml

3. PERFORMANCE SUMMARY

DHS achieved green status on eight (47%) Key Performance Measures. Five (29%) KPMs achieved yellow status. Four (24%) achieved red status. Green status = Target to -5%
Yellow status = Target -6% to -15% Red status = Target > -15%

4. CHALLENGES

Poor economic conditions and unemployment appear to have an influence on many of our measures. Cuts in funding and limited resources (such as staff and providers) have an impact on whether or not we can achieve our desired results. Other challenges include the fact that the work of DHS is complex and requires coordinated efforts to see an impact on the results. It's not uncommon for clients to have multiple barriers to face. They may have drug or alcohol abuse issues, involvement with law enforcement, have mental health challenges, or be unemployed.

It continues to be a challenge to connect the daily work of the agency to intermediate and high level outcomes. However, doing so will enable us to prioritize and clarify the results of what we do (effectiveness) and the importance of efficient processes, thereby creating a culture throughout DHS by which all managers and staff rigorously use performance measures and other metrics for decision-making, managing the daily work and driving improvements throughout the agency. More effective communication with the public and stakeholders of the value of DHS services is desired as we attempt to educate others about our role as good stewards of public resources.

5. RESOURCES AND EFFICIENCY

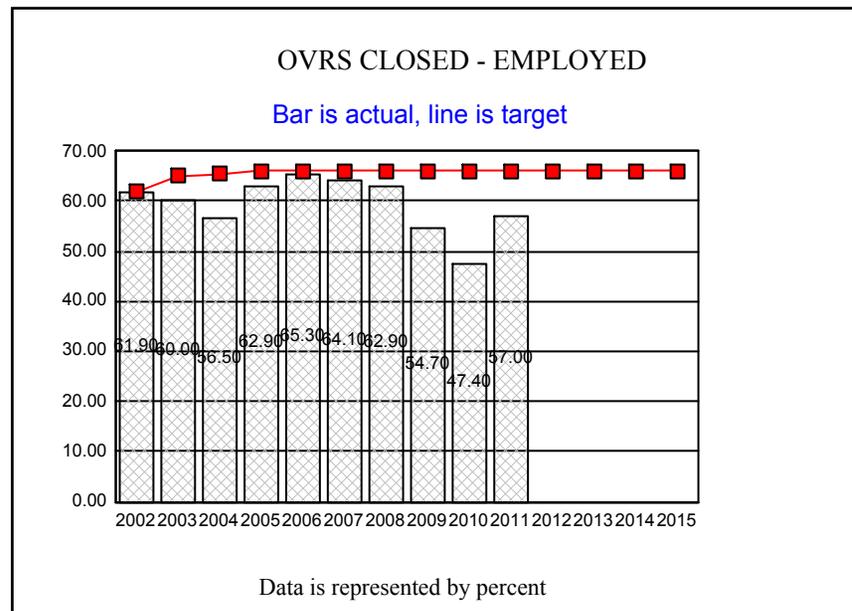
2011-13 Total Fund Budget by Division

This section provides overall budget information for DHS and the major program areas.

Division, Total Funds (in millions), % Funds
Children, Adults and Families, \$4,305.6, 54%
Seniors and People with Disabilities, \$3,543.8, 44%
Central and Shared Services, \$.133.2, 2%
TOTAL FUNDS = \$7,982.6

Source: DHS/OHA Budget, Finance and Analysis Division

KPM #1	OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.	1997
Goal	People are living as independently as possible.	
Oregon Context	Percentage of individuals receiving services who had employment outcomes during the state fiscal year.	
Data Source	Office of Vocational Rehabilitation Services Core Performance Status Summary Report	
Owner	DHS - Vocational Rehabilitation, David Ritacco, 503-945-6720	



1. OUR STRATEGY

Obtaining and maintaining suitable employment is consistent with the Department’s goal of assisting people to live independently. This outcome measure shows how successful DHS and its partners are at helping people with disabilities become employed in local communities. Based on a Harris Survey of Americans with Disabilities, “Two out of three

unemployed people with disabilities would prefer to be working.” During State Fiscal Year 2011, VR clients who closed with employment earned an average wage of \$11.68 an hour and worked an average of 27 hours per week.

2. ABOUT THE TARGETS

This target, often internally referred to as the success rate, reports the percentage of vocational rehabilitation clients who have received services and maintained suitable employment for a minimum of 90 consecutive days and who have exited the program. A higher percentage indicates more individuals obtaining successful employment outcomes.

3. HOW WE ARE DOING

OVRs' performance declined on this measure with the imposition of the Order of Selection on January 15, 2009, which requires that OVRs serve the most severely disabled clients first, as well with the decline in the labor market during the past year. However, the performance began to improve in FFY 11 increasing from 47% in FFY10 to 57% in FFY 11. Currently, OVRs' percentage of individuals receiving services who had employment outcomes for FFY 12 to date is 57.6%, which continues the improvement in performance seen in FFY11.

4. HOW WE COMPARE

All 50 states have a state run general VR program. The State of Oregon's VR program is required to meet or exceed a national performance level of 55.8 percent. As such, this percentage is considered a minimum acceptable number. The State of Oregon's VR program did not meet this measure in FFY 09 (52.5%) and FFY10 (47%), however Oregon met this requirement in FFY11 (57%) and is on track through June 2012 to meet it in FFY12

5. FACTORS AFFECTING RESULTS

There are two factors which may continue to have an impact on Oregon's performance. The first is the continuing high unemployment rate. The second factor is the threat of the re-imposition of an Order of Selection due to the possibility of further funding cuts at both the Federal and State levels,

6. WHAT NEEDS TO BE DONE

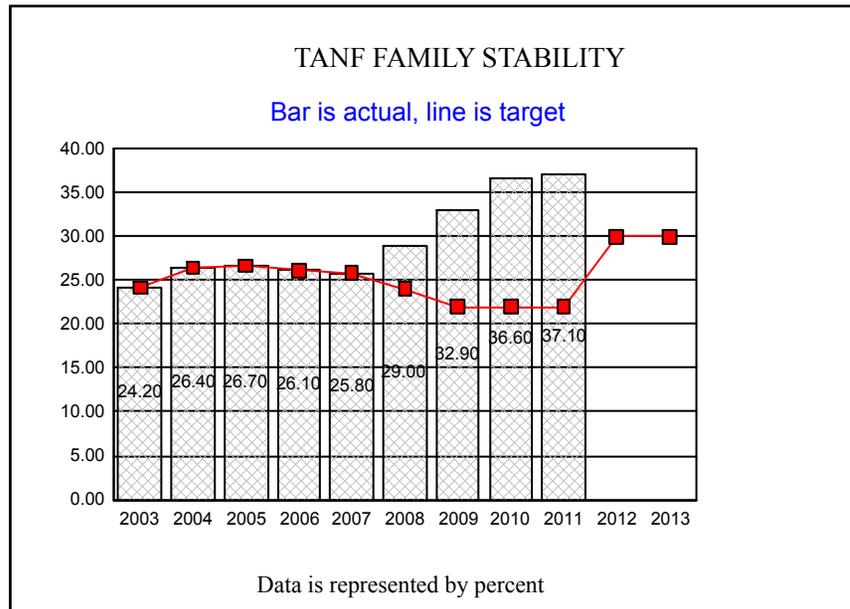
The VR program will continue to conduct program monitoring and implement any necessary program improvements based on the data analysis.

7. ABOUT THE DATA

Reporting cycle – federal fiscal year. The success rate calculation is based on dividing the number of clients who exited the VR program in employment by the number of clients who exited the VR program after receiving services, multiplied by 100.

VR relies on a state and federal relationship. Federal funding requires a state match of 21.3 percent and this has worked well for over 80 years but under the current appropriations, the VR program can meet the needs of only a small percentage of people with disabilities who live in Oregon. The VR program continues to look at state population distributions and have relocated staff to meet the increased demands in specific areas.

KPM #2	TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months.	2007
Goal	People are safe	
Oregon Context	Oregon Benchmark #51 - Number of children per 1,000 persons under 18, who are: a) neglected/abused, b) at substantial risk of being neglected/abused.	
Data Source	Cumulative Federal Fiscal report cycle using AFCARS quarterly is used to identify the number of children entering foster care and Client Maintenance System to identify whether those children were from a household that received TANF cash assistance within the prior two months (referred to as TANF children). The number of TANF children is divided by the total number of children entering foster care for the federal fiscal year to arrive at the percent of children entering foster care who had received TANF cash assistance within the prior two months.	
Owner	DHS - Self Sufficiency, Xochitl Esparza, TANF Manager, 503-945-6122	



1. OUR STRATEGY

This measure tracks the movement of low-income children who leave the TANF program and enter foster care within two months of exit. This is designed to increase the overall effectiveness of the TANF program's family stability efforts.

The programs and services provided include supports to meet immediate needs and holistic family assessments, prevention (Family Support and Connections); Families are offered a holistic family assessment including screenings for physical health, substance abuse, mental health, domestic violence, learning needs and other family stability issues.

Family Support and Connections provides supports to prevent children in at-risk TANF families from entering the child welfare system. Home and community based services are used to guide interventions that build on family strengths and address family functioning issues. The services are designed to strengthen and support families by increasing parental protective factors and addressing risk factors related to child abuse. Temporary Assistance to Domestic Violence Survivors (TA-DVS) provides temporary financial assistance and support services to families with children who need to flee and stay free from domestic violence. TA-DVS is used to help the domestic violence survivor and the children address their safety concerns and to stabilize their living situation, thus reducing the likelihood of the survivor returning to the abuser. These services maintain the safety of these vulnerable children and their parents, and can prevent sometimes life-threatening situations. These services also help prevent child abuse and the need for child welfare intervention.

2. ABOUT THE TARGETS

Our objective is to decrease the percentage of children being served by the TANF cash assistance program who enter the foster care system.

DHS used the 2003 through 2007 performance data to develop a baseline. Currently Foster Care entries are decreasing and TANF cash assistance cases are on the rise, this can cause an increase in the percentage.

3. HOW WE ARE DOING

In FFY2007, 25.8 percent of the children entering foster care had received TANF cash assistance within the prior two months. During FFY2008 29.0 percent of the children entering foster care had received TANF cash assistance within the prior two months. The rate increased to 37.1 percent for FFY2011.

4. HOW WE COMPARE

This is a unique measure for Oregon and, therefore, there is a lack of current data from other states for purposes of a comparison. However, a comparison of Aid to Families with Dependent Children (AFDC) and child welfare caseloads in California, Illinois and North Carolina found the majority of children entering foster care had been removed from AFDC-eligible households (U.S. Department of Health and Human Services, Office of Assistant Secretary for Planning

and Evaluation, 2000).

5. FACTORS AFFECTING RESULTS

The factors affecting results include: multiple child abuse risk factors present in families such as, alcohol or drug use, parental involvement with law enforcement, domestic violence, and unemployment. Often, there are several of these factors in families of child abuse/neglect victims. Following a national trend, the number of Oregon children entering foster care has been decreasing. This has caused an inverse relationship between the total number of children going into foster care and the KPM.

As Oregon's economy worsens it decreases stability in families. There has been approximately 38.4 percent increase in the TANF caseload over the past two FFY's. As the caseload increases a smaller percentage are able to be served.

6. WHAT NEEDS TO BE DONE

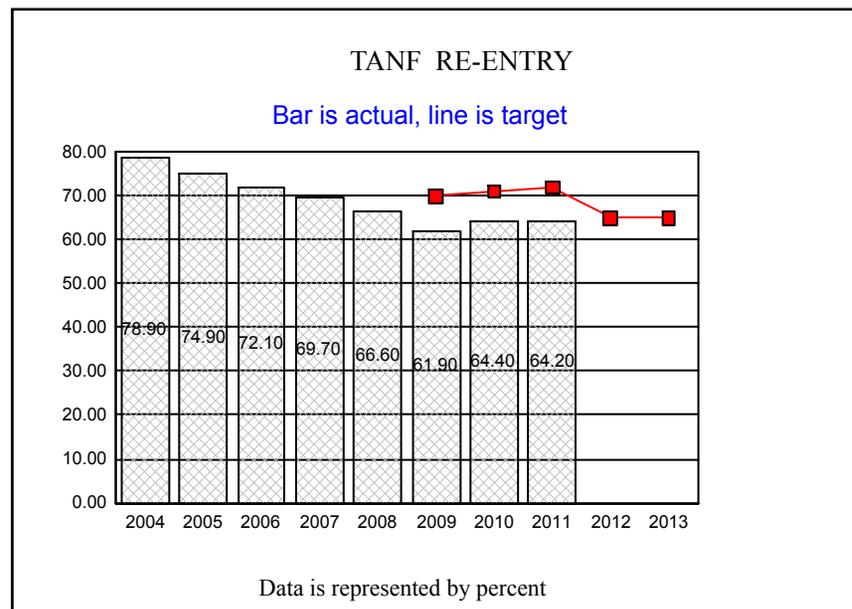
We will continue to monitor data and trends related to family stability, child abuse and foster care utilization.

7. ABOUT THE DATA

Reporting cycle - Federal Fiscal year. AFCARS quarterly data is used to identify the number of children entering foster care and Client Maintenance System to identify whether those children were from a household that received TANF cash assistance within the prior two months (referred to as TANF children). The number of TANF children is divided by the total number of children entering foster care for the federal fiscal year to arrive at the percent of children entering foster care who had received TANF cash assistance within the prior two months.

The percentage can be skewed by differing rate of increase/decrease of the two programs. Currently Foster Care entries are decreasing and TANF cash assistance cases are on the rise, this can cause an increase in the percentage.

KPM #3	TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.	1991
Goal	People are able to support themselves and their families	
Oregon Context	Oregon Benchmark #14 and the DHS high-level outcome; "Percentage of covered Oregon workers with earnings of 150% or more of the poverty level for a family of four."	
Data Source	JAS/TRACS system placement data and Client Maintenance system public assistance data is used to determine the TANF clients who left TANF due to employment and did not return to case assistance ore were still off case assistance 18 months after case closed.	
Owner	DHS - Self Sufficiency, Xochitl Esparza, TANF Manager, (503) 945-6122	



1. OUR STRATEGY

One of the main goals of the Temporary Assistance for Needy Families (TANF) JOBS program is to help clients find and keep employment. The longer clients can maintain

employment, the higher their wages will be. The department's strategies are focused on family stability and as part of this we strive to give clients the tools they need to be successful in the workplace and to reduce incidences of returning to assistance..

Our partners include other state agencies such as the Employment Department and Community Colleges and Workforce Development. We also work closely with county –based services, JOBS program providers, and community social service partners.

2. ABOUT THE TARGETS

Our objective is to increase the number of former TANF clients who do not require future TANF cash assistance. Due to the current economic crisis DHS used only the 2007 performance data to develop a baseline. The target was determined by adding 1% to the baseline performance. The goal for 2012 and 2013 was adjusted to reflect the prolonged effects of the economic recession. This measure has changed from counting all clients who are currently off TANF due to employment, to counting only clients who have never returned. Our goal continues to be focused on achieving high level of success in this area.

3. HOW WE ARE DOING

64.2% of TANF clients that left public cash assistance due to employment between January 2011 and December 2011 were not receiving cash assistance 18 months later, this is slightly lower than 64.4 the previous year. This indicates that the majority of TANF clients who left the program due to employment were having relative success in the workplace, or have found other resources to maintain their own and their family's financial independence. However, the Oregon economic crisis has affected performance in this measure. Oregon's unemployment rate remains higher than the national average. In December 2011, Oregon's unemployment rate was 8.9% .4% higher than the national unemployment rate. The economic crisis has increased demand for TANF/JOBS services and it also has put pressure on funding for the program.

4. HOW WE COMPARE

There are no relevant public or private industry standards that directly compare to this measure.

5. FACTORS AFFECTING RESULTS

This measure may be affected by several things, including the status of the economy, the labor market and industry. It can also be affected by the effectiveness of the JOBS program that determines, coordinates, and provides services to assist TANF clients find and retain employment, and offer strategies to enhance wage gain efforts. As the TANF caseload increases a smaller percentage of families are able to be served in the JOBS program which also affects the program's ability to help families move off assistance through job placement. As a way to help the state balance its budget shortfall, the JOBS Program budget was reduced by half in 2011-13 compared to the previous biennium budget. This meant that the program was funded to support only 25% of those required to participate in employment or other alternatives. Additionally, the Post TANF payment was progressively reduced from \$150 to \$100 and then from \$100 to \$50 in 10/01/10. On May 2011 the Post TANF program was suspended.

6. WHAT NEEDS TO BE DONE

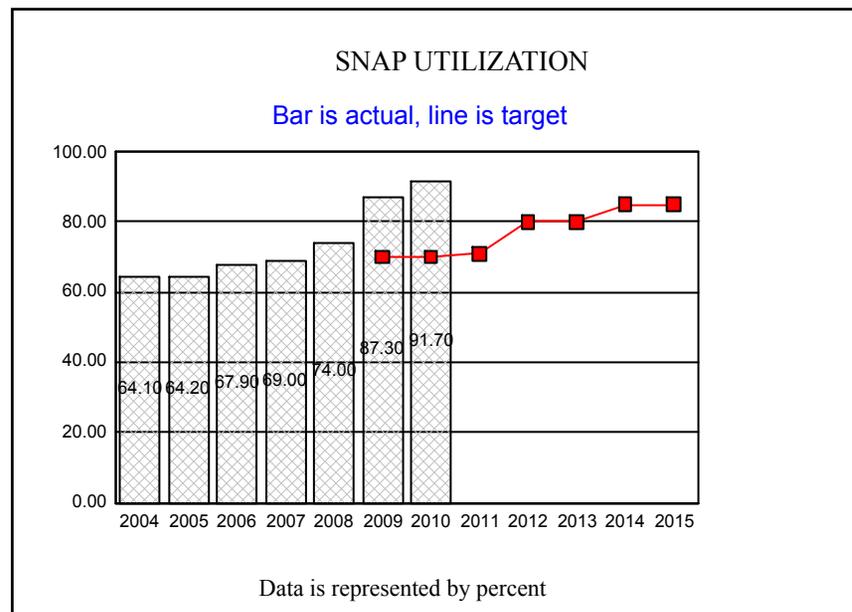
Further study of this measure is needed to ensure it accurately reflects the TANF/JOBS programs' design in future biennia. This measure was modified for calendar year 2010.

7. ABOUT THE DATA

Reporting cycle – Calendar Year. This measure recently changed from counting all clients who left due to employment and are currently off TANF, to counting only clients who have never returned. The methodology and criteria used to obtain the data is adjusted as program changes occur, to ensure the validity of the data. Recidivism and Placement reports are issued separately, on a monthly basis and studied for any potential anomalies, as well as to identify trends in performance. The data is sent to program managers and interested parties.

This KPM was audited in 2009 and was certified as "verified" meaning that performance reported is consistently accurate within plus or minus five percent and adequate controls are in place to ensure consistency and accuracy in collection of all supporting data and subsequent reports.

KPM #4	SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.	2001
Goal	People are able to support themselves and their families.	
Oregon Context	This performance measure links to the DHS goal, "People are able to support themselves and their families." This measure also links to Oregon Benchmark #57 and the DHS high-level outcome, "Percent of Oregon households that are food insecure as a percentage of the US."	
Data Source	Food Stamp Management Information System and Census estimates.	
Owner	DHS, Self Sufficiency, Belit Burke, (503) 947-5389	



1. OUR STRATEGY

Our strategy is to maintain our outreach efforts, increase access and continue a focus on customer service. Outreach and education efforts will continue to focus on the most vulnerable populations (children and elderly) and the most under-served (the elderly).

2. ABOUT THE TARGETS

Target levels are established to assess the relative improvement in the proportion of Oregonians eligible for Supplemental Nutrition Assistance Program (SNAP) who are accessing the program. An increase in the proportion eligible that accesses the program is a positive outcome. The targets are set using the Program Access Index (PAI), which is one of the measures Food and Nutrition Services (FNS) uses to reward states for high performance.

The PAI is an index of the average monthly number of SNAP participants over the course of a calendar year to the number of people with income below 125 percent of the official poverty level. FNS computes average monthly participation over a calendar year – rather than the Federal fiscal year – to better align the participation count with the annual poverty measure. FNS makes an adjustment to the counts of participants, the numerator of this index, to better reflect State performance in the administration of SNAP.

3. HOW WE ARE DOING

SNAP participation (persons receiving benefits) has increased monthly for several years. In just the last 12-month period (3/31/11 – 3/31/12), the number of households receiving SNAP in Oregon increased by 6.7%: from 411,599 to 439,352 households/805,883 persons (1 in 5 state residents). The DHS SNAP has received federal participation bonuses for the past three federal fiscal years for ranking in the top three states nation-wide in participation rate.

4. HOW WE COMPARE

In 2007 Oregon was ranked number 18 in the nation in participation according to the PAI. In 2008 and 2009, Oregon was ranked second in the nation in SNAP participation based on the PAI and has remained in the top three. FNS ranking is based on the number of potential eligibles compared to the number receiving benefits.

There are eight states within the FNS Western Region: Alaska, Arizona, California, Hawaii, Idaho, Nevada, Oregon and Washington. (Guam is excluded from this comparison because of its small size and temporary suspension of SNAP.) Within the region, Oregon continues to be ranked 1st in participation (2nd in the nation), the next closest state is Washington, ranked 4th in the nation. California is last in the Western Region and in the nation (ranked 51st). An additional comparison looks at Oregon and other states outside of the Western Region. These states have similar populations and a similar mix of relatively few urban/population centers with larger rural/remote areas as is found in Oregon. These states are: Alabama, ranked 26th; Kentucky, ranked 14th; Minnesota, 40th; Oklahoma, ranked 25th; and South Carolina, 13th.

5. FACTORS AFFECTING RESULTS

Oregon has had great success in encouraging use of the on-line application, which is one of several efforts to ease access to SNAP benefits. The recession created critical need for basic necessities such as food in households that never expected asking for help. Oregon is also working to expand outreach efforts to identify and remove barriers to the SNAP program in all populations.

6. WHAT NEEDS TO BE DONE

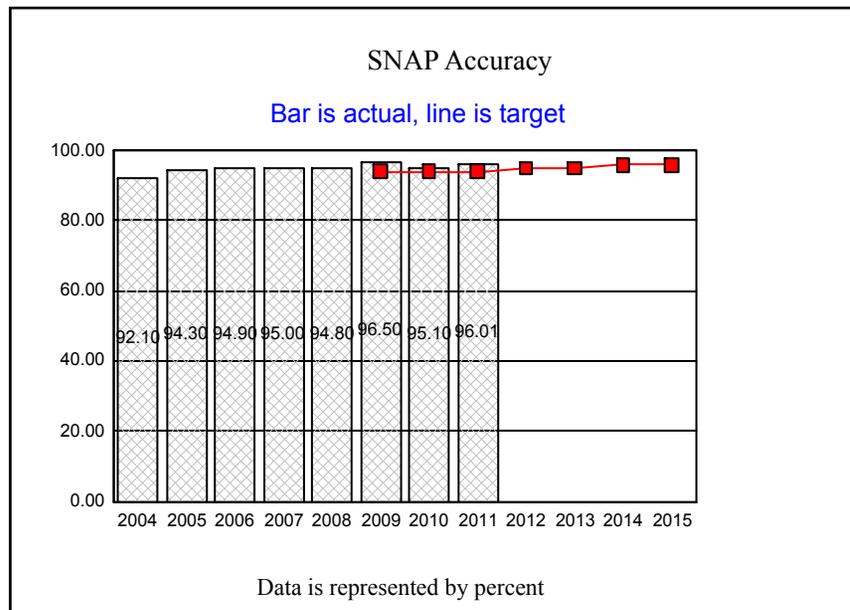
Despite our outstanding performance in getting benefits to eligible households, Oregon as a state has a hunger problem. For several years, Oregon ranked among the top three states in food insecurity: the number of households in which residents were not certain where their next meal was coming from. Finally, the state is making progress. In the latest FRAC data on food hardship, Oregon ranks 26th in the nation^[1]. Oregon continues efforts in outreach and improved customer service to reach more Oregonians; including working to increase population segments that are underserved

[1] Food Research and Action Center; Food Hardship in America (Feb 2012), <http://frac.org/>

7. ABOUT THE DATA

Reporting cycle – calendar year. Reports submitted to Food and Nutrition Services (FNS) from our Food Stamp Management Information system is compared by FNS to Census estimates of Oregonians living at or below the federal poverty level.

KPM #5	SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments	2009
Goal	People are able to support themselves and their families	
Oregon Context	Oregon Benchmark #58 and the DHS high-level outcome, "Percent of Oregon households that are food insecure as a percentage of the US."	
Data Source	Quality Control (QC) Active case accuracy rate.	
Owner	DHS - Office of Program Integrity - Central Services, Susan Bechtold, Manager - Quality Control Unit, 503-373-7961	



1. OUR STRATEGY

DHS has utilized an effective strategy in the past several years to reduce the error rate to below the national standard. This includes:

- § Use of the SNAP Steering Committee, including field representatives, advocacy groups, policy, and Program Integrity, to oversee accuracy, access and customer services initiatives.

- § Making available a variety of training tools for all levels of field staff, including materials listed on the SNAP policy website. Tools include classroom training, NetLink classes, monthly skill challenges, On Target accuracy newsletter and e-learning.
- § Continuation and enhancement of a local review process which utilizes dedicated program accuracy reviewers. Over three thousand SNAP cases are assessed each month and feedback is shared with local offices. Reports produced from the database help identify areas of concern and keep track of accuracy targets.
- § Updating and expanding SNAP related training, including SNAP core training, interview and narration training, and refresher training.
- § Pursue continuous improvement concepts through Program Integrity Steering Committee.

2. ABOUT THE TARGETS

The target for this measure is for the state's error rate to be below the national standard. The national standard changes every year based on each state's performance. The national standard has improved each year since FY 06. In FY 11, the national error rate was 3.80%, a historic low.

3. HOW WE ARE DOING

Oregon has been out of penalty since lowering the error rate to 5.71 percent in FY 05. In FY 09, Oregon reached an all-time low error rate of 3.54 percent. Oregon decreased the error rate from 4.88 percent in FY 10 to 3.99 percent in FY 11.

4. HOW WE COMPARE

There are eight states within the FNS Western Region: Alaska, Arizona, California, Hawaii, Idaho, Nevada, Oregon and Washington. (Guam is excluded from this comparison because of its small size.) In FY11, Oregon was ranked fifth in our region in accuracy. The state continues to be ranked first in participation within the region, eight percentage points ahead of the next closest state (Washington).

5. FACTORS AFFECTING RESULTS

Oregon has worked hard to improve our Quality Control Payment Error Rate over the past decade. Despite increasing caseloads, efforts have been successful in reducing the error rate to 3.54 percent in FY 09, an all time low, and to 3.99 percent in FY 11. Strategies contributing to this success include:

- § Statewide Quality Assurance (QA) panel video-conference meetings are held each month to discuss QC errors and preventative measures. This collaborative effort includes participation from field staff, Office of Program Integrity, training staff and policy staff.
- § DHS has implemented an improved intake process. As a result, clients are seen more quickly, benefits are issued sooner and errors caused by delays in processing have been significantly reduced.
- § Provision of "Error Trends" training with a focus on current error trends. Class helps resolve common misunderstanding between SNAP and medical programs.

6. WHAT NEEDS TO BE DONE

Oregon needs to continue to maintain focus on SNAP accuracy. This will be accomplished by continuing to implement the strategies listed above and by ongoing collaborative efforts with Office of Program Integrity, field staff, the SNAP policy unit and training staff. In addition, continuing to move forward with modernization efforts is expected to result in increased program integrity in SNAP.

7. ABOUT THE DATA

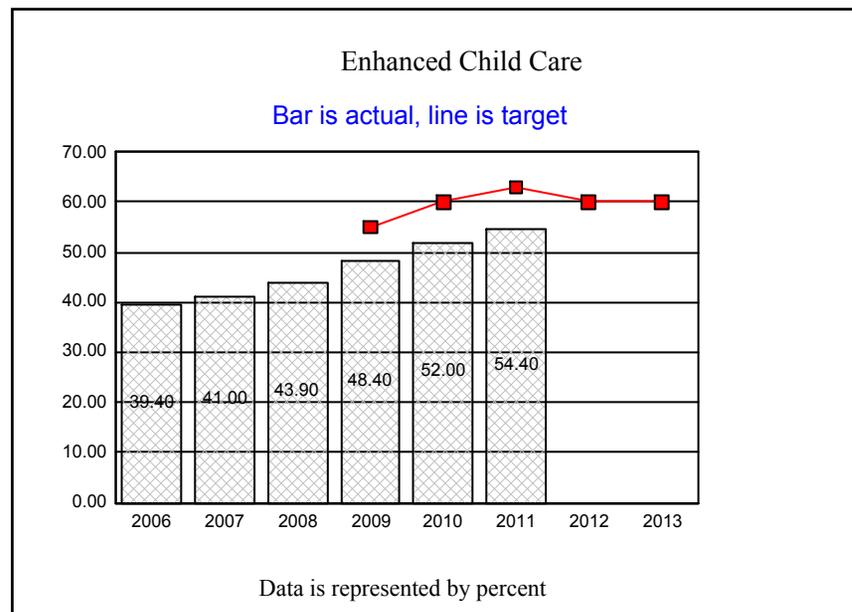
Quality Control (QC) Active Case Accuracy Rate.

This data is available in June every year for the previous Federal Fiscal Year. The data is regressed by federal validation and allows comparison of Oregon to other states. FY 10 and FY 11 payment accuracy data has been regressed by federal validation.

Error rates are published on the FNS Partnerweb website at <https://www.partnerweb.usda.gov>.

The QC active case accuracy rate will be determined subtracting the error rate from 100.

KPM #6	ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS	2009
Goal	People are able to support themselves and their families	
Oregon Context	This performance measure links to the DHS goal, "People are able to support themselves and their families." With respect to children in care this measure links to the DHS goals, "People are healthy" and "People are safe."	
Data Source	DHS Provider Pay system. Percent of children receiving care from providers paid through DHS Provider Pay system receiving the enhanced or licensed rate.	
Owner	DHS - Self Sufficiency, Rhonda Prodzinski, (503) 945-6108	



1. OUR STRATEGY

To improve the quality of care available to subsidized families, DHS provides an incentive of 7% above the standard rate for license-exempt providers who meet the same basic training requirements that are required of licensed family providers.

DHS partners with Child Care Resource & Referral Agencies (CCR&R), Service Employees International Union Local 503 (SEIU) and the Oregon Registry. The CCR&R's educate parents and help them find quality child care. They also assist with provider training that is required to qualify for the DHS enhanced rate. The Oregon Registry documents provider training and encourages trained providers to care for families on the DHS subsidy. DHS, the CCR&Rs, SEIU and the Oregon Registry team together to publicize training and resources available.

A Child Care Orientation class is required for all new license-exempt providers. The Orientation class includes information on resources available including no-cost training on First Aid/CPR, Recognizing and Reporting Child Abuse and Neglect, and Food Handlers to publicize the enhanced rate as well as the USDA Food Program. Providers also receive a license-exempt provider Literacy Tool Kit.

DHS, in collaboration with the Oregon Department of Employment's Child Care Division, will leverage the existing Head Start contracted child care and expand through a field test to Oregon Program of Quality providers. The key goals of the field test are for children to have access to continuous quality child care, for providers to have stable funding and for families to have continuity of quality child care to support their employment. A statewide research team will be engaged to evaluate the field test. The field test for expanding contracted child care is related to priorities set by the Governor and the state's new Early Learning Council (ELC) to better prepare children for kindergarten and beyond. DHS is engaged in this work and is building stronger collaborations with other agencies and partners to integrate our ERDC program with the state's early learning system. Guiding more of our providers through the Oregon Program of Quality will be a priority.

2. ABOUT THE TARGETS

The targets were set based on an anticipated - and desired - increase in the numbers of children receiving care from providers who meet the training standards required to become licensed. These training standards promote child safety and well-being and enhance the quality of child care which encourages a more stable provider base. Stability in care arrangements promotes healthy child development and helps parents remain employed.

3. HOW WE ARE DOING

There was a steady increase in the percentage of children receiving care either from a license-exempt provider receiving the enhanced rate or from a licensed provider from 2009 through present.

4. HOW WE COMPARE

Although a number of states have a tiered reimbursement system for child care providers, requirements vary too widely to draw meaningful comparisons.

5. FACTORS AFFECTING RESULTS

The 2007 Legislature authorized significant rate increases that took effect October 1, 2007. This gave parents increased access to licensed providers. In addition the Legislature authorized significant funding for outreach and training for license-exempt providers. The combination of more parents selecting licensed providers and increased investment in exempt provider training resulted in a steady increase in the percentage of children receiving care from providers earning the enhanced rate or the licensed rate. In July 2010, a Child Care Orientation class became required for all new license-exempt providers.

An analysis of Subsidy Employment by Industry Sector was completed by the DHS Forecasting Unit in April 2010. The majority of ERDC clients work in industries that constrain child care options. Many subsidy parents work evening or night shifts, weekend shift or have a week or less advance notice of work schedule. A recent study confirmed that the majority of subsidy participants have two or more constraints on child care options. [1] Most regulated child care facilities only operate during the day, and many require the parent pay for a part-time or full-time slot, so this limits subsidy parents

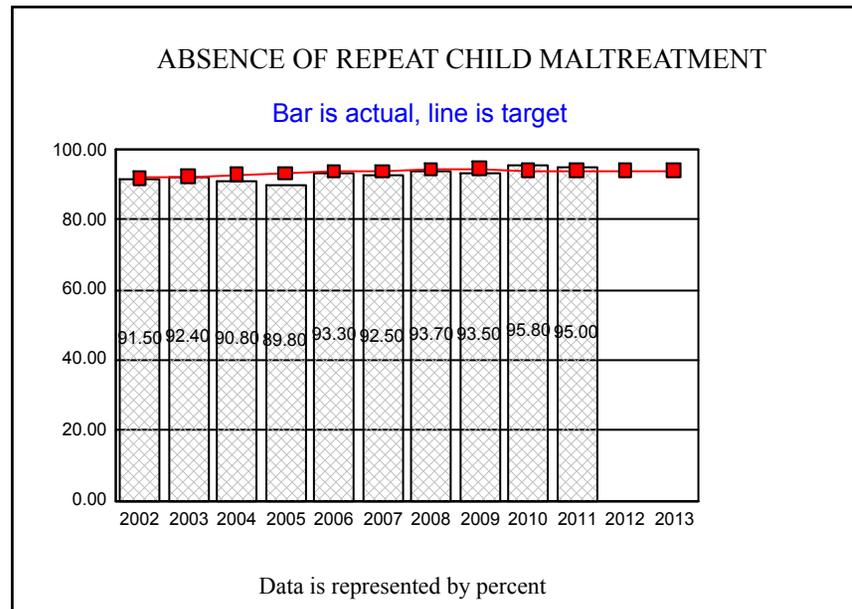
6. WHAT NEEDS TO BE DONE

Efforts to inform parents and providers of the importance of quality child care and training must be improved. Exempt providers are represented by SEIU. DHS, Child Care Resource and Referral agencies and SEIU will continue to work together to promote the enhanced rate and help exempt providers access the training required to earn the enhanced rate. Beginning in September, DHS will offer contracted child care slots for ERDC families with 21 Oregon Programs of Quality (OPQ) facilities and continue contracted slots with some full-day, full-year Head Start programs. OPQ programs have completed a rigorous process of documenting a high level of quality in the areas of collaborative family partnership, child development and learning, physical environment, highly qualified personnel, administrative & business practices and healthy and safety. Field testing will occur with OPQ programs to measure the level of continuous quality child care while participating in the contract. With this expansion of quality providers, we are moving towards more stable programs that promote quality child care providers to a variety of DHS subsidy families.

7. ABOUT THE DATA

Reporting cycle - point in time, October of each year. This measure is reported as a percentage. The data are taken from the DHS Provider Pay system and compares the number of children in care with providers earning the enhanced and licensed rate to the total number of active providers in the system. As a result, the number is very reliable. Any variance caused by possible coding errors would be too small to be statistically significant. The data has been adjusted to include Head Start. Beginning, September 1, 2012, OPQ contracted child care will need to be included.

KPM #7	ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.	1997
Goal	People are safe	
Oregon Context	This performance measure links to the DHS goal, "People are safe." It also links to Oregon Benchmark #50 and the DHS high-level outcome, "Number of children per 1,000 persons under 18, who are: a) neglected/abused, b) at a substantial risk of being neglected/abused." This measure concerns children who are victims in founded cases of abuse. The term "founded" means that there is reasonable cause to believe that child abuse or neglect has occurred.	
Data Source	State Child Welfare HS data system. State Child Welfare IIS data system.	
Owner	DHS - Child Safety Program, Office of Child Welfare Programs, Stacey Ayers (503) 945-6696	



1. OUR STRATEGY

The state Child Welfare Program in conjunction with the National Resource Center for Child Protective Services (NRCCPS) developed and implemented a comprehensive Safety Intervention Model in March 2007. The Safety Intervention Model includes all actions and decisions required throughout the life of a case to:

- Define Child Welfare as the “safety expert” and assure that all child welfare staff receives training in child safety interventions.
- Assess allegations of child abuse in a timely manner and provide a comprehensive protective capacity assessment of caregivers when a child has been determined to be unsafe.
- Develop focused service plans in families impacted by issues of abuse and create change goals to increase capacity and restore safety for children.
- The Safety Intervention System includes specific statewide training, and policy/procedure development to *reconfirm* the safety of children in their own homes or in out-of-home care throughout the life of the case. Active safety monitoring will enhance safety of children and decrease the potential of reabuse.
- The Model moves away from incident-based child abuse assessments toward comprehensive safety assessments which focus on six factors related to child safety: 1) The extent of the abuse or neglect; 2) The circumstances surrounding the abuse or neglect; 3) Child functioning; 4) Adult functioning ; 5) Parenting; and 6) Disciplinary practices.

2. ABOUT THE TARGETS

The current national standard for Absence of Repeat Maltreatment is 94.6 percent. The Target for 2015 is set at the national standard level, with the 2014 Target representing a middle ground between the 2013 and 2015 Target. Oregon has been performing above the stated Targets for the 2010 and 2011 period. The Targets are not set above current performance because 1. The performance Target selected does represent achievement of the current national standard. 2. Between 2010 and 2011 Oregon experienced a decrease in performance.

3. HOW WE ARE DOING

In 2010, Oregon achieved its best performance in this measure with 95.8% of children not experiencing repeat maltreatment, an increase of 2.3% above 2009. Between 2010 and 2011 Oregon experienced a decrease in performance.

4. HOW WE COMPARE

Oregon’s absence of repeat maltreatment rate is higher than the national standard of 94.6%.

5. FACTORS AFFECTING RESULTS

Much of this decrease can be attributed to the static staff available to do adequate safety analysis for when children remain at home. The comprehensiveness of child abuse/neglect assessments takes significant resources and workload demand and urgency. The major factors affecting families of abused and neglected children are drug/alcohol abuse, parental involvement with law enforcement, domestic violence and poverty. Often, there are several of these factors co-occurring in families of child abuse/neglect victims.

6. WHAT NEEDS TO BE DONE

Oregon has implemented a Safety Intervention model to improve safety intervention and service provision to families impacted by child abuse and neglect. As Oregon's Child Welfare system continues to improve in its use of the Safety Model and how we approach this performance measure, our plan includes ongoing statewide training on comprehensive assessments, in-home safety planning, conditions for return, and reconfirming the safety of children in their own homes or in out-of-home care throughout the life of the case. Active safety monitoring will enhance safety of children and decrease potential of reabuse. A concerted effort to provide further training on the safety model with Supervisors will also occur.

Oregon is also in the beginning stages of implementing a Differential Response system. Once fully implemented, the goal of this alternative response is to decrease the number of children maltreated in Oregon. Differential Response is about assessing the needs of each family on an individual basis and offering services to meet those needs. It allows for greater flexibility in responding earlier and more meaningfully towards a collaborative helping process for families.

Finally, DHS is enacting SB 964 which requires DHS and county partners to implement programs to provide family preservation and reunification services for children in the custody of DHS, with the goal of fostering collaboration across programs and resources to help children remain safely with their families and thereby reduce the number of Oregon children in foster care.

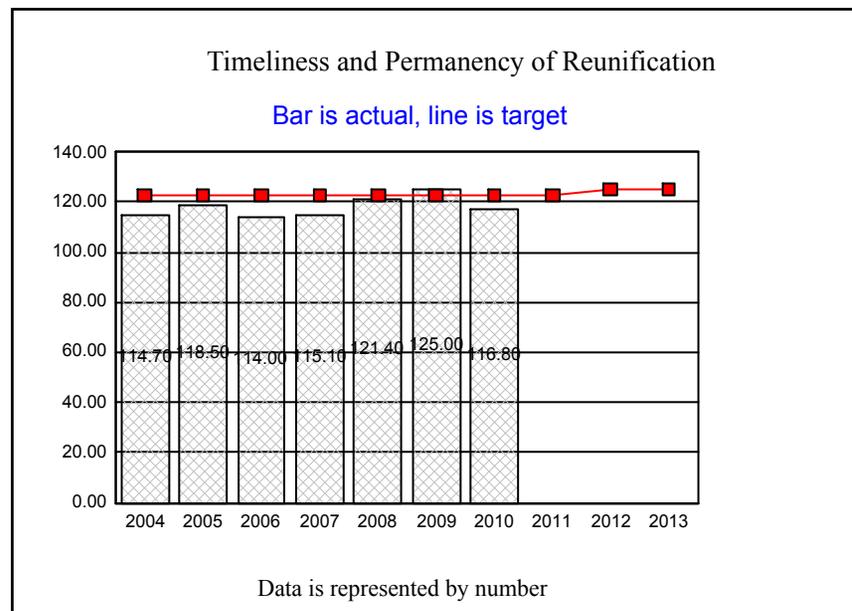
Both Differential Response and SB 964 provide earlier interventions that connect families with preventive, community based services which can prevent further contact with the Child Welfare System, thus further reducing the reabuse rate.

7. ABOUT THE DATA

Definition: Of all children who were victims of a substantiated maltreatment allegation during the first 6 months of the year, the percent who were not victims of another substantiated maltreatment allegation within 6 months of the original abuse/neglect.

This KPM was audited in 2008 and was certified as "verified" meaning that performance reported is consistently accurate within plus or minus five percent and adequate controls are in place to ensure consistency and accuracy in collection of all supporting data and subsequent reports.

KPM #8	Timeliness and Permanency of Reunification of Children.	2009
Goal	People are safe	
Oregon Context	This new systemic key performance measure aligns with Oregon's vision to have safe, caring and engaged communities.	
Data Source	The data used for this KPM are the same data gathered and reported to the federal government every six months as part of Oregon's Federal Child and Family Services Review (CFSR).	
Owner	DHS - Child Well-Being Program, Office of Child Welfare Programs DHS Kevin George (503) 945-5987	



1. OUR STRATEGY

The state Child Welfare Program in conjunction with the National Resource Center for Child Protective Services (NRCCPS) developed and implemented a comprehensive Safety

Intervention Model. This model was implemented in March 2007. The Safety Intervention Model includes actions and decisions required throughout the life of a case to assure safety, and determine "Conditions for Return" among other model attributes. The Conditions for return is the driving factor for families, the Courts and DHS to determine when it's appropriate to reunify the child home

Conditions for Return

"Conditions for return" means a written statement of the specific behaviors, conditions, or circumstances that must exist within a child's home before a child can safely return and remain in the home with an in-home ongoing safety plan.

All Child Welfare caseworker staff and management attend Child Welfare CORE Training as they begin their work in Child Welfare. This multi-week training supports the goals and objectives:

- Children are, first and foremost, protected from abuse and neglect;
- Children have permanency and stability in their living situation;
- Families have enhanced capacity to provide for their children's needs;
- Children receive adequate services to meet their educational, physical and mental health needs.

2. ABOUT THE TARGETS

The target for 2012 and onward represents the national standard for this measure. The national standard is the 75th percentile of performance of all states (i.e. 75 percent of all states perform worse than the national standard). A higher number of this measure represents better performance.

3. HOW WE ARE DOING

This measure is based on federal AFCARS data (Adoption and Foster Care Analysis and Reporting System). There were some conversion issues when the State's legacy data was transferred into the new OR-Kids data system, therefore, reporting this measure for 2011 is unreliable at this time. Conversion data clean-up efforts are being implemented.

4. HOW WE COMPARE

Oregon has been tracking below the National Standard for this performance measure.

5. FACTORS AFFECTING RESULTS

The major factors affecting families of abused and neglected children are drug/alcohol abuse, parental involvement with law enforcement, domestic violence and unemployment. Often, there are several of these factors co-occurring in families of child abuse/neglect victims. Continued availability of resources and services to address these factors may impact these measures in future years.

6. WHAT NEEDS TO BE DONE

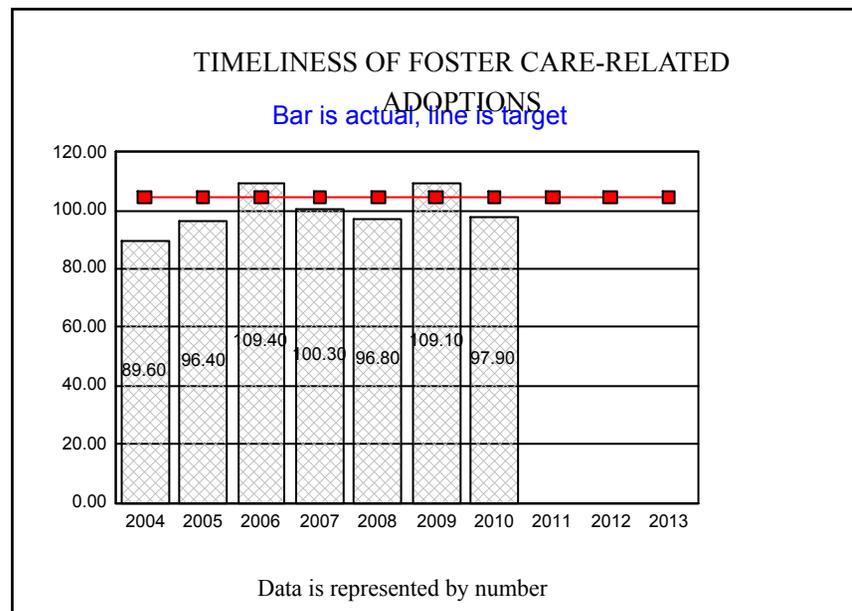
The Child Welfare “system”; Courts, communities, families, and DHS must continue to develop models which allow for a Differential Response to removal of children and necessitating foster care. This non-removal opportunity will assist children and families remaining together and reduce the need for reunification performance measurements.

While reunification remains a focus to reduce the length of time in foster care the department and system partners must simultaneously focus on ensuring safety, preventing re-abuse and re-entry into the foster care program.

7. ABOUT THE DATA

The measure is reported on a federal fiscal year basis (September – October). The data come from the Adoption and Foster Care Analysis and Reporting System, or AFCARS. AFCARS collects case-level information on all children in foster care for whom state child welfare agencies have responsibility for placement, care or supervision, and on children who are adopted under the auspices of the State's public child welfare agency. The data in the AFCARS files are originally collected by the State’s SACWIS (State Automated Child Welfare Information System).

KPM #9	Timeliness of Foster Care Related Adoptions	2009
Goal	People are safe	
Oregon Context	This systemic KPM aligns with Oregon's vision to have safe, caring and engaged communities.	
Data Source	The data used for this KPM are the same data gathered and reported to the federal government every six months as part of Oregon's Federal Child and Family Services Review (CFSR).	
Owner	DHS -Office of Child Welfare Programs, Kathy Prouty, Adoptions Program Manager, 503-947-5358	



1. OUR STRATEGY

While children need and deserve timely permanency, the processes to terminate parental rights and establish a legal and emotional relationship with a new (adoptive) family is complex and time consuming. This process is being accomplished with due care given to protecting the civil rights of the biological family while at the same time assuring, as much

as possible using good social work practice, that the child's new (adoptive) family will truly be permanent and meet his or her current and life-long needs.

Identification and implementation of efficiencies in the adoption process intended to decrease the length of time to achieve finalization and increased monitoring and support of cases and families as they move through the process to finalization, to include:

- Use of the SAFE Home Study model as a common study approach to approval of families
- Improvement to the waiting child recruitment bulletins
- Recombining foster and adopt recruitment
- Targeting specific recruitment strategies in Native American and African American communities
- New tools to enhance in-state general applicant adoptive home recruitment that includes an intra-state web-based photo exchange
- Comprehensive revision of administrative rules for adoptions impacting timeliness to achieving adoption plan goals from recruitment and selection through finalization
- Comprehensive revision of administrative rules addressing early and ongoing concurrent permanent planning with respect to engagement of and placement with relatives and sibling planning
- Comprehensive revision of administrative rules for adoptions impacting timeliness to legally-free children for adoption
- Development and implementation of new statutes, policies and procedures for international adoptions involving children leaving Oregon foster care for transnational adoption by relatives.
- Work with JCIP on the impact Judges can have on increasing timeliness of adoption

2. ABOUT THE TARGETS

The target for this measure represents the goal within Oregon's Program Improvement Plan. The national standard for this measure is 104.4 or higher. The national standard represents the 75th percentile in performance among states (i.e. 75% of states have a Timeliness of Adoptions score LOWER than 104.4).

3. HOW WE ARE DOING

This is a composite measure taking into account separate performance components impacted by practice, policy, and statute. One component, median months to adoption, improved between 2009 and 2010. However, the other components in Timeliness to Adoption indicate decreased performance in the progress towards adoption for those children who are legally free or who have been in foster care for 17 or more months. The net result is a decrease in performance in this KPM by 10.3% from the 2009 level, putting the KPM at 6.2% below the target.

This measure is based on federal AFCARS data (Adoption and Foster Care Analysis and Reporting System). There were some conversion issues when the State's legacy data was transferred into the new OR-Kids data system, therefore, reporting this measure for 2011 is unreliable at this time. Conversion data clean-up efforts are being implemented.

4. HOW WE COMPARE

Currently, Oregon's performance is below the national standard.

5. FACTORS AFFECTING RESULTS

Please see OUR STRATEGY for a partial explanation of the emphasis and efforts made by the department in the last year to facilitate continuous improvement in regard to Permanency Composite 2: Timeliness of Adoptions. In addition, the Department successfully completed the set of Benchmarks and Actions on its Child and Family Services Review Program Improvement Plan specifically targeting and impacting this performance measure.

6. WHAT NEEDS TO BE DONE

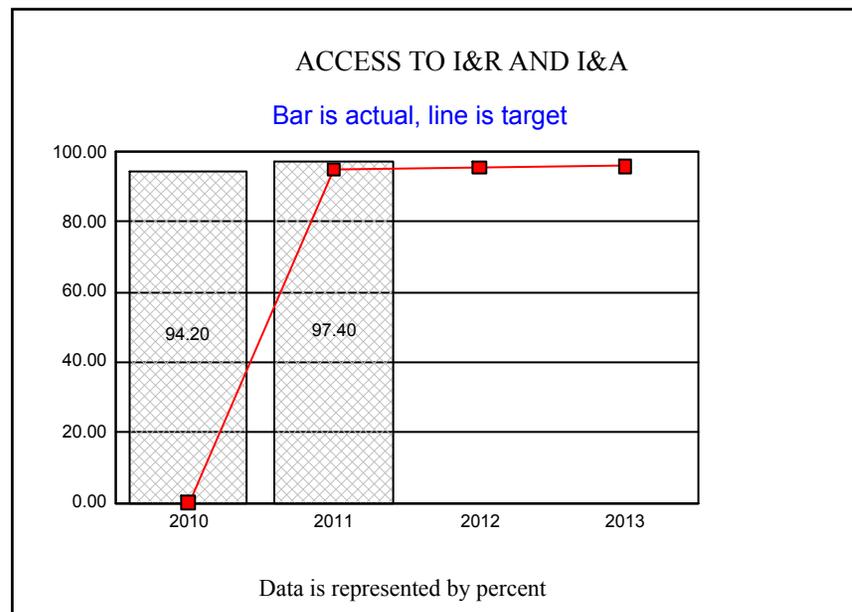
The Department should continue to proceed with implementation and development of the various activities identified in OUR STRATEGY section.

7. ABOUT THE DATA

The timeliness of adoptions composite KPM is made up of five individual measures. There are two measures around timeliness of adoptions, two measures around the progress being made for children in care at least 17 months, and one measure for those children who are legally free and progress towards finalization.

Each of these measures has been combined into one overarching score. A higher score represents better performance. The data represents performance during a federal fiscal year (October – September).

KPM #10	ACCESS TO I & R AND I & A - Access to accurate and consistent Information & Referral and Information & Assistance for people who are not currently served by SPD	2009
Goal	People are living as independently as possible	
Oregon Context	Providing information about long-term services and supports to all Oregonians regardless of income.	
Data Source	Aging and Disability Resource Connection (ADRC) Client Contact Database	
Owner	DHS – Aging and People with Disabilities, Elaine Young, (503) 373-1726	



1. OUR STRATEGY

APD has been awarded several federal grants to operationalize Aging and Disability Resource Connection of Oregon (ADRC) in several Oregon counties. The ADRC employs systematic processes to provide I &A/R to consumers through a web-based application that hosts a resource database and client contact module. Data from this system coupled

with a consumer satisfaction survey will inform the performance measures established by the ADRC.

2. ABOUT THE TARGETS

APD will be establishing the targets for this KPM with BAM and LFO per our budget note.

3. HOW WE ARE DOING

The ADRC Website (www.ADRCoforegon.org) and Client Contact Module was launched in three (3) Area Agencies on Aging (AAA) in January 2011. As of July 2012 we have nine (9) AAAs using the system. We have established one statewide brand for the ADRC to facilitate ease of access for consumers and marketing to increase awareness. The ADRC searchable resource data base has over 6,000 resources for use by consumers and ADRC staff. We are piloting a statewide toll free number (1-855-ORE-ADRC, 1-855-673-2372) in preparation for statewide roll-out in the fall of 2012. 43 Area Agency on Aging Information and Referral Specialists are now nationally certified by the Alliance of Information and Referral Systems (AIRS).

4. HOW WE COMPARE

APD has completed the baseline satisfaction survey with consumers accessing the ADRC and will repeat the survey in the Fall of 2012. The survey was developed, administered and analyzed by the Institute on Aging at Portland State University. The baseline survey has informed the establishment of metric thresholds for the ADRC standards. Future surveys will measure performance on the standards.

5. FACTORS AFFECTING RESULTS

Sustainable mix of funding.

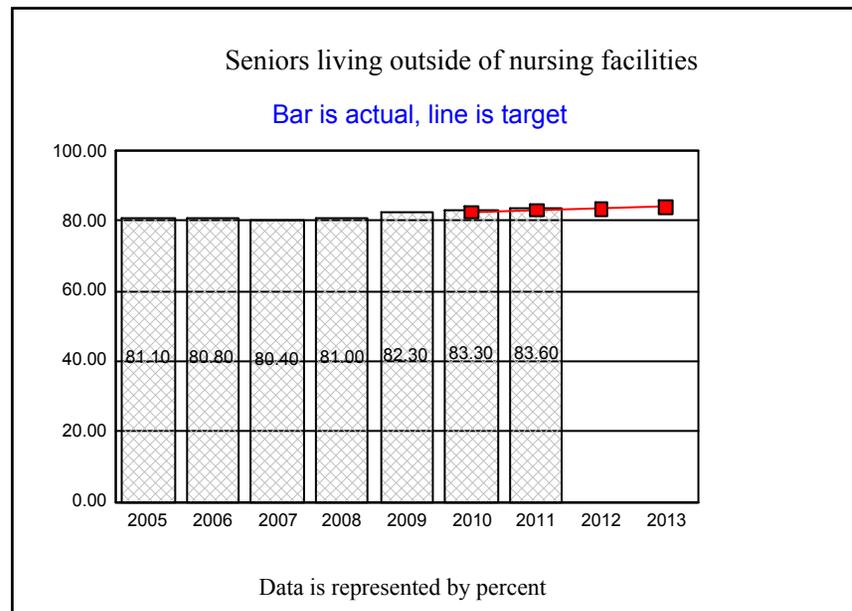
6. WHAT NEEDS TO BE DONE

APD will continue to operationalize ADRCs in Oregon as federal grant funds permit.

7. ABOUT THE DATA

Performance on this measure was calculated by taking the total number of calls recorded in the ADRC Client Contact Modules compared to the number of calls that resulted in a documented referral or assistance.

KPM #11	SENIORS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregon’s seniors receiving SPD long-term care services who are living outside of nursing facilities.	2002
Goal	People are living as independently as possible.	
Oregon Context	Independent Seniors	
Data Source	Office of Forecasting, Research and Analysis	
Owner	DHS – Seniors and People with Disabilities, Mike McCormick, (503) 945-6229	



1. OUR STRATEGY

This performance measure links to the DHS goal – “People are living as independently as possible.” This measure also links to Oregon Benchmark #58 and the DHS high-level outcome “Percent of seniors (over 65) living independently.” This measure concerns seniors and people with disabilities and maintaining them in the most independent settings.

Institutionalization of people age 65 and older has historically been used as a marker of the degree to which seniors are living independently and has been extensively tracked. A nursing facility is an institution; people who live in their own homes, in the homes of family, or in community based care settings, adult foster homes, assisted living facilities, and residential care facilities are considered to be living independently. DHS strategy continues to emphasize maintaining seniors in their home communities, outside of institutions, to the maximum extent possible.

APD has increased its efforts to divert or relocate people who receive Medicaid-funded long-term services from nursing facilities and into home or community settings.

2. ABOUT THE TARGETS

This measure is used by APD to track its performance at helping seniors and people with disabilities age in their own communities. APD recognizes that some people must be served in institutional settings, but some institutionalized individuals could receive services in other less restrictive settings if they were available. Oregon continues to be the nation's leader in identifying and establishing community based options to institutional care, and as a result, the values of choice, dignity, and independence for Oregon's senior and disabled citizens continue to be the focus of all agency activities.

3. HOW WE ARE DOING

APD is making steady, continued progress at serving seniors and people with disabilities in settings less restrictive than nursing facilities.

4. HOW WE COMPARE

In a recent nationwide study conducted by AARP, Oregon's long term care system was ranked #3 over a wide variety of factors.

5. FACTORS AFFECTING RESULTS

Hospitals continue to discharge patients "sicker and quicker". In many cases, hospital preference on discharge of a senior who needs additional care is a nursing facility. While institutional care may be appropriate for certain individuals for short periods of time, DHS must continue to aggressively ensure that seniors are appropriately discharged from nursing facilities.

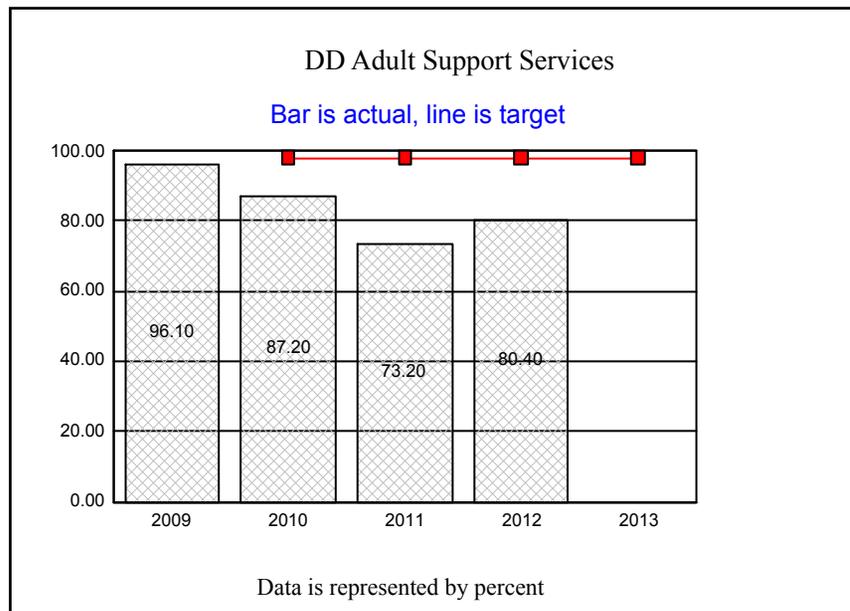
6. WHAT NEEDS TO BE DONE

APD should continue to develop community resources to address the needs of seniors who may not be able to live fully independently, but need not live in an institution. APD needs to reinvigorate its diversion and transition program to ensure the steady rate of deinstitutionalization remains.

7. ABOUT THE DATA

Data comes from the Office of Forecasting, Research and Analysis. The Office of Forecasting, Research and Analysis publishes actual caseloads in long term care each month. The calculation is $1 - (\text{Total Nursing Facility Long Term Care} / \text{Total Long Term Care})$. An average of each calendar year is reported.

KPM #12	DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.	2009
Goal	People are independent. People are safe.	
Oregon Context	Oregon Benchmark – Working Disabled	
Data Source	Express Payment & Reporting System (eXPRS)	
Owner	DHS, Developmental Disabilities, Mike Maley, 503-947-4228	



1. OUR STRATEGY

Office of Developmental Disability Services (ODDS) tracks individuals enrolled in case management for developmental disabilities services who will be turning 18 or otherwise eligible for Adult Support Services using the case management service enrolment data system. In addition, all exits from Support Service Brokerages are tracked to best utilize

vacant capacity. Contracts are modified or new providers solicited to meet the forecasted need as resources allow.

2. ABOUT THE TARGETS

Adult Support Services were developed as a result of the Staley Settlement Agreement. This in-home service for adults with developmental disabilities was the key service accessed to eliminate the wait list for services. Based on the provisions of the settlement, these services needed to be accessed within 90-days of eligibility. The settlement agreement ended in June of 2011. But ODDS is still maintaining the 90-day access threshold as a performance measure, since timely access to service and avoidance of a wait list are important system features.

3. HOW WE ARE DOING

Meeting this target is an ongoing challenge. While individuals are still accessing services, the absolute target of 90-days is not always met.

4. HOW WE COMPARE

There is no equivalency in other states or systems from which to make comparisons. This measure needs to be assessed within its own baselines and metrics.

5. FACTORS AFFECTING RESULTS

In October 2011, Legislative action required that only adults with developmental disabilities eligible for federally funded Home and Community-Based Service Waivers would be eligible for Adult Support Services. Up to that time, this was not a requirement for accessing adult support services. This created another level of action prior to enrollment which as slowed down the process. Additionally, costs per case have escalated, this has caused less resources to be available to expand services to meet forecasted needs.

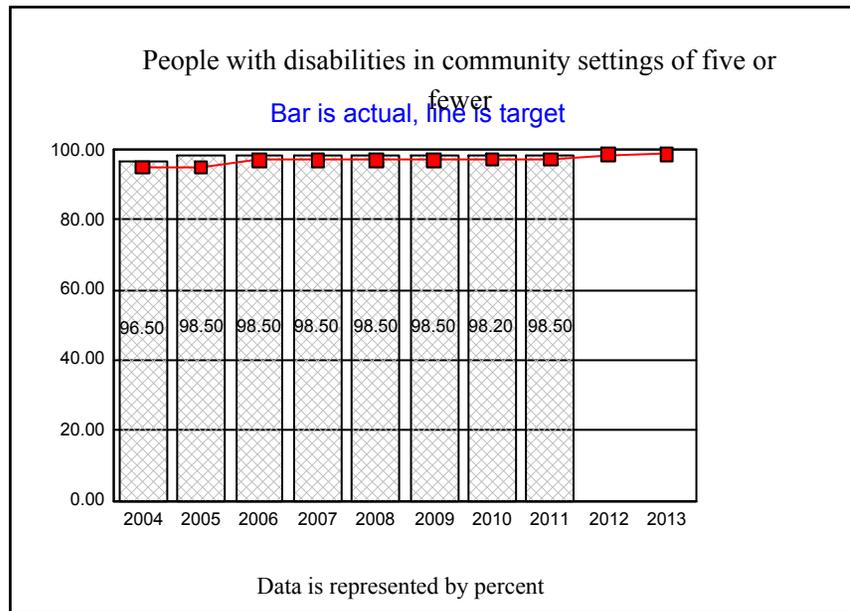
6. WHAT NEEDS TO BE DONE

ODDS is working with the DHS/OHA Forecast and Budget Units to identify trends, future growth, and associated costs. Some modifications to the data collection process may be necessary to assure accurate reporting and analysis.

7. ABOUT THE DATA

Data comes from Express Payment & Reporting System (eXPRS). The reporting cycle is fiscal year. The calculation is: Number of adults receiving adult support services within 90 days of request divided by the number of adults who were eligible and referred for adult support services.

KPM #13	PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer.	2002
Goal	People are living as independently as possible.	
Oregon Context	Increase the percentage of Oregonians with a lasting developmental, mental and/or physical disability who could live on their own with adequate support.	
Data Source	Express Payment & Reporting System (eXPRS)	
Owner	DHS, Developmental Disabilities, Mike Maley, 503-947-4228	



1. OUR STRATEGY

The Office of Developmental Disability Services (ODDS) provides an array of support for people that qualify for services. Historically, many services were provided in large institutions or other congregate care situation. In recent years focus has been on the development of small (5 or less) residential service settings or the provision of supports in the

private home of the individual with developmental disabilities or their family. Critical partners include County Developmental Disabilities Programs, Oregon's network of private service provider entities, and a variety of advocacy/stakeholder organizations.

2. ABOUT THE TARGETS

ODDS provides opportunities to individuals with developmental disabilities to become better integrated with and included in their local communities. By making it possible for people with developmental disabilities to live in small community settings or their own/family homes service outcomes are improved, client satisfaction is higher, and cost efficiencies are achieved. Smaller service settings also provide individuals a chance to experience living in an environment that approximates those experienced by all other Oregon citizens. Additionally, people with developmental disabilities can take advantage of everyday community life and involvement and take advantage of the opportunities this offers.

3. HOW WE ARE DOING

DHS has met or exceeded its target for the past years.

4. HOW WE COMPARE

Oregon ranks near the top in states that provide small residential or in-home services. Oregon is one of only three states that have no public or private institutions (Intermediate Care Facilities for individuals with Intellectual Disabilities – ICF/ID) serving individuals with developmental disabilities.

5. FACTORS AFFECTING RESULTS

ODDS, in recent years through the implementation of the Staley Settlement Agreement and development of Family Support and other in-home type services continues momentum in providing small community-based or family setting services to people with developmental disabilities. Continued implementation of Crisis Diversion assists in keeping people from institutional placement. PASRR- the Pre-Admission Screening Resident Review - is a screening tool which is used to prevent the placement of individuals with mental illness or intellectual or other developmental disabilities (I/DD) in a nursing facility unless their medical needs clearly indicate they require the level of care provided by a nursing facility. When placement into a nursing facility is ruled out, smaller, community based settings are explored. In-home support services and establishment of the Housing Trust Fund also support this measure.

ODDS reviews the programs with people greater than five persons to determine their ability to fill vacancies in the program. Agencies are required to offer vacancies to individuals determined to be in crisis and in need of residential services. If the larger size program cannot meet the need due to low staff to high client ratio, programmatic changes may be required.

6. WHAT NEEDS TO BE DONE

Preservation of policy and funding structures that contribute to the maintenance and / or improvement of efforts for providing in-home services to persons with developmental disabilities, and continued attention to the impact of aging family caregivers and their needs. Access to funding for modifications of homes to assure their accessibility and

appropriateness in regard to individual needs. Finally, access to low income housing options is a major barrier and needs to be addressed.

Next steps also include a focus on quality of life issues, particularly for those clients under age 18, and review of existing larger (6 or more) group homes with respect to their ability to meet the needs of the community.

7. ABOUT THE DATA

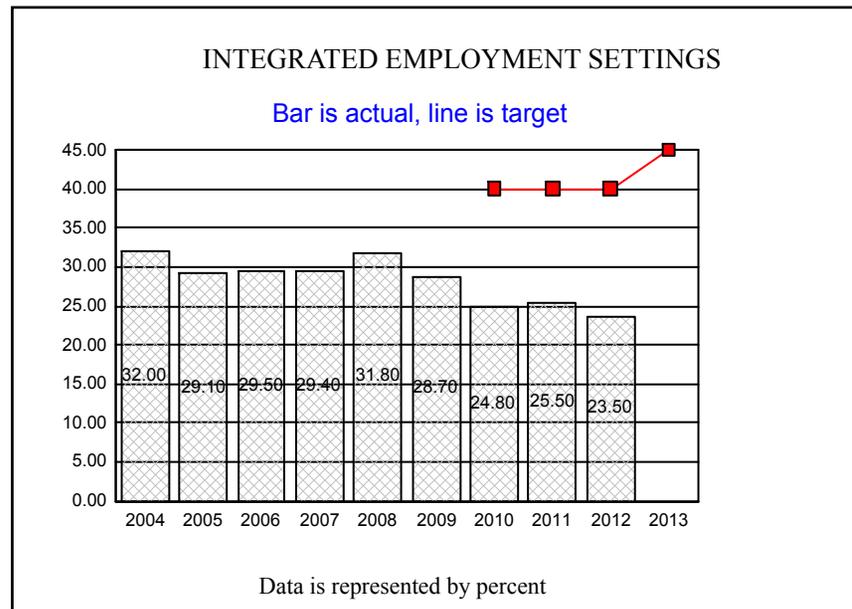
Reporting cycle is calendar year.

Data comes from the following source:-- Express Payment & Reporting System (eXPRS) - count of people receiving Case Management (Service Element 48) and count of residents in settings 6 or more. Formula used for this report is: Calendar Year (SE 48 Count – Count of residents in settings 6 or more) / (SE 48 Count)

2011 data disaggregated: Count of people receiving Case Management = 20,692 Calendar Year (# of residents in settings 6 or more) = 313

$(20,692 - 313) / (20,692) = 98.5\%$
 $(20,379) / (20,692) = 0.984873$

KPM #14	INTEGRATED EMPLOYMENT SETTINGS - The percentage of people with developmental disabilities who receive SPD services who are working in integrated employment settings.	2009
Goal	People are living as independently as possible.	
Oregon Context	People with developmental disabilities who are employed value their wage-earning capacity. People are able to achieve a desired lifestyle. People become less financially dependent over time on long-term state and federal programs.	
Data Source	DEVELOPMENTAL. Use the Employment Outcome System for people in comprehensive services and semi-annual surveys for people in adult support services to determine the percentage of people employed in integrated employment settings.	
Owner	DHS - Developmental Disabilities, Mike Maley, 503-947-4228	



1. OUR STRATEGY

The Office of Developmental Disability Services (ODDS) has developed and trained to an Employment First Policy which requires case managers to ask at each annual client

planning meeting about the person with developmental disabilities seeking and maintaining employment. All providers are required to submit data on individual client wage earnings, time spent in paid employment and primary location for day programs. Increasing community and provider capacity to improve employment outcomes is a strategic key to success

2. ABOUT THE TARGETS

Additional metrics over 5-year period (ending 2017) related to this goal have been adopted by ODDS. Achieving improved employment outcomes for working age adults with developmental disabilities is a key component to the system sustainability plan adopted by ODDS.

3. HOW WE ARE DOING

People with disabilities experience unemployment at a significant amount greater than individuals who are not disabled. The present employment market and tight human service budgets represent a threat to the employment to individuals receiving services from SPD. Consequently, meeting targets has been a challenge. For 2012 ODDS has increased training and technical activity to help in the implementation of its Employment First policy.

4. HOW WE COMPARE

The Institute of Community Inclusion has been collecting national data, while it is often hard to compare data from state to state, based on the latest published report (2011) Oregon is near the top on-third of 41 reporting states in the area of integrated employment for working age adults with developmental disabilities.

5. FACTORS AFFECTING RESULTS

Obtaining paid integrated employment for individuals with developmental disabilities is a challenge. Many factors affect results including attitudes/knowledge among prospective employers, work disincentives that exist with public funding streams, the general economic conditions and business climate and the availability of public resources allocated to this goal.

6. WHAT NEEDS TO BE DONE

Additional efforts need to be made in several critical areas. Included are the areas of continued training and technical assistance, employer education efforts, the alignment of key policies/practices between agencies such as ODDS, Vocational Rehabilitation, and the Department of Education, and integrating efforts with the State's general workforce development and employer engagement strategies.

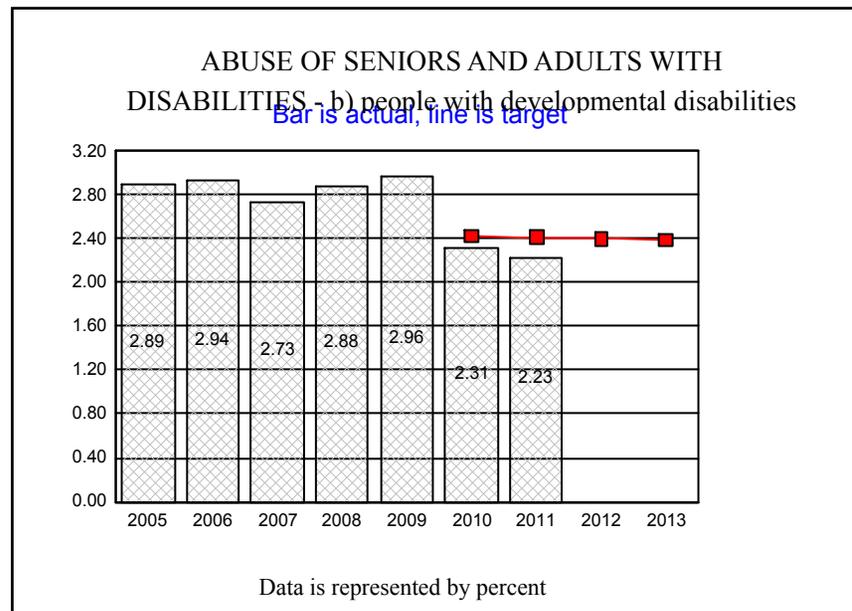
7. ABOUT THE DATA

Reporting cycle is 6-month “snapshot” of available information. These reported data months are March and April.

Data comes from the following source:

Use the Employment Outcome System for people in comprehensive services and semi-annual surveys for people in adult support services to determine the percentage of people employed in integrated employment settings

KPM #15	ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.	2010
Goal	People are safe	
Oregon Context	People are safe	
Data Source	Office of Adult Abuse Prevention and Investigations (OAAPI)	
Owner	DHS - Office of Adult Abuse Prevention and Investigations, Marie Cervantes, (503) 945-9491	



1. OUR STRATEGY

Increase training for local protective service investigators and collaboration with brokerages who serve people with developmental disabilities in their own home. Initiate a Prevention Initiative with a focus on clients, their family, providers and the community at large.

2. ABOUT THE TARGETS

The types of services being received by over 15,000 individuals with developmental disabilities is significantly changing. Thus far the abuse rates have primarily reflected licensed residential settings. As individuals receiving brokerage services have surpassed those in residential settings, the abuse reports have been rising. With the passage of HB 2442, additional definitions of abuse are now being reported (including verbal, financial, restraint). The baseline is, therefore, unclear. However, individual decision-making, self-determination and autonomy will affect the ability to provide protection. In comparison, the licensed settings have more control over the employees though not all substantiated abuse results in discharge. A lesser abuse event may be resolved through extra training or supervision.

Because of the changes in the abuse definitions for community clients, including those receiving brokerage services, we propose that the 2010 thru 2012 data be used to establish a baseline and establish an appropriate target going forward. Strategies for intervention and abuse reduction will continue, however. These include additional training for abuse investigators, a domestic violence work group, education for families and clients and participation in local multi-disciplinary teams.

3. HOW WE ARE DOING

Analysis of the 2006 thru 2009 abuse and neglect data included type of abuse, setting and review of individual allegations. It is believed that the number of clients being served and for whom mandatory reports are made has increased due to the Staley settlement where many individuals are receiving services in their own home, and have increased the overall abuse rate from 2.4 to 3.2 percent for this population. Overall, the numbers of abuse and neglect reports and subsequent investigations have averaged around 1000 cases investigating 1500 allegations per year. The serious types of abuse (sexual and physical) have remained relatively low with significant increases in financial exploitation. Strategies to improve performance on these measures include initiation of a prevention initiative which will increase training to providers consumers advocates and the public; leadership of an initiative to address sexual abuse of persons with developmental disabilities that is sponsored by the Attorney General's Sexual Assault Task Force' collaboration with community partners to solicit a grant that will expand local capacity of domestic violence and sexual assault programs to meet the needs of victims of abuse who are developmentally disabled

4. HOW WE COMPARE

There are no National prevalence/incidence studies for abuse of individuals with developmental disabilities.

5. FACTORS AFFECTING RESULTS

For people with developmental disabilities, primarily due to their cognitive limitations, there is a pronounced level of vulnerability resulting in an inability to report along with the inability to protect themselves. Factors affecting performance to target include high turnover of staff in licensed and certified programs; right to self determination; response of the criminal justice system; lack of services knowledgeable and able to respond and support developmentally disabled victims of abuse (e.g. domestic violence shelters, counseling resources).

6. WHAT NEEDS TO BE DONE

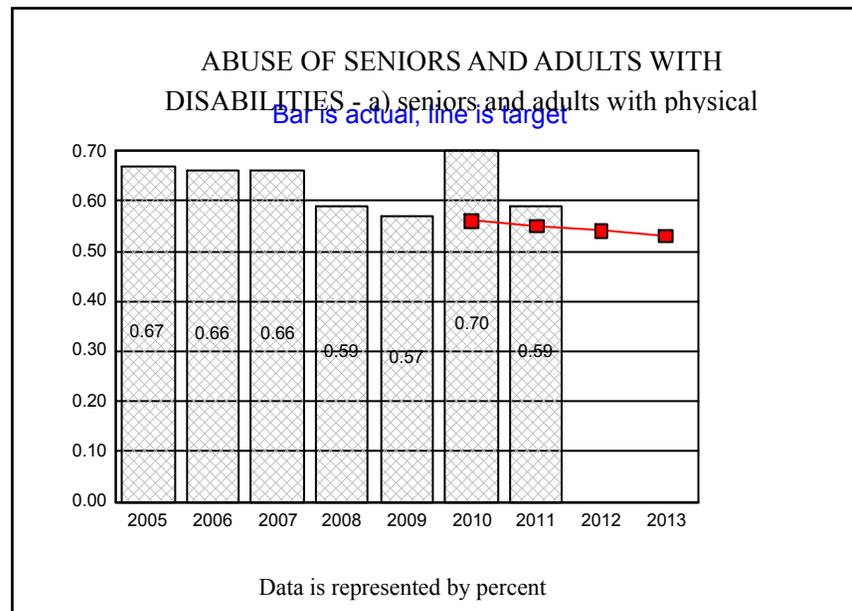
Additional training for protective service investigators and brokerage staff who are serving people in their own homes . Research and collaboration with community response system including domestic violence and sexual assault. Increase county APS office access to resources to experts such s forensic nurses and psychologists . Initiate program focusing on prevention of abuse such as the Attorney General's Sexual Assault Task Force Developmental Disability Initiative and inclusion of clients, their family and the community at large.

7. ABOUT THE DATA

Data is maintained by the Office of Investigation and Training (OIT). The data source is the DD and MH Abuse Database, which reflects the investigation reports submitted to OIT by county and state DD and MH abuse investigators. Several quality assurance checks are conducted before final reports are generated from the database. The data for performance measure was checked for duplication.

Data for People with Developmental Disabilities can be obtained by contacting the *Office of Investigation and Training*.

KPM #16	ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse.	2010
Goal	People are safe	
Oregon Context	People are safe. Oregon Benchmark #52 - Elder abuse	
Data Source	Office of Adult Abuse Prevention and Investigation (OAAPI)	
Owner	DHS - Office of Adult Abuse Prevention and Investigations, Marie Cervantes, (503) 945-9491	



1. OUR STRATEGY

Increase public awareness, strengthen collaboration with community partners, strengthen and increase Protective Service Training.

2. ABOUT THE TARGETS

This is a new measure and targets will be established for 2013 by conducting retrospective analysis of the prior three years (2010 thru 2012). In the abuse rate graphs, lower numbers are better.)

In order to measure success in reducing abuse in the community, a preliminary target of under 1% is established. The primary strategy is to assist the victim in moving from the abusive living situations or to remove the abuser from the situation. The underlying ethical value for the Seniors and Adults with Disabilities' protective service model is to balance our obligation to protect older adults and adults with disabilities with their rights to self-determination. Independent adults can make decisions about their own life and the course of action to be taken in abuse situations.

Performance to target comparison could be affected by a number of variables.

This includes but is not limited to the following for Seniors and Adults with Disabilities:

- Right to self-determination;
- Limited resources including local community, state and federal resources;
- Additional training and development needed for APS Specialist's;
- Response of the criminal justice system;
- Development and understanding of intra-agency functions; Self-neglect: The abuse data figures include those clients that are categorized under self-neglect. This may be a result of an individual's right to self-determination that results in abuse, and may not be due to any of the other potential contributory factors.

3. HOW WE ARE DOING

Since our Department currently is below the preliminary target of 1% for the percentage of seniors and adults with disabilities who are abused, it appears that we are meeting the goals of our intervention model described above. However, abuse in the community can be difficult to lower due to the individual's right to make decisions about their own life and the course of action. Additionally, as public awareness of the signs of abuse increases so do the number of abuse reports received by the department resulting in more investigations and interventions. The department wants to encourage individuals to report as suspected abuse.

Strategies to improve the department's performance include:

- On-going Adult Protective Service training including fundamentals of and advanced training for experienced APS workers.
- Continuation of public education efforts;
- Technical Assistance to field offices;
- Basic Adult Protective Service Specialist functions such as screening, consultation, triage, assessment, investigation, intervention, documentation and risk management;
- Collaboration with community partners;
- Continuation of intra-agency relationships/training with other agencies that serve Adult Protective Service clients such as those with mental illness, developmental disabilities, and the Office of Investigations and Training.

4. HOW WE COMPARE

There is no National data on abuse rates.

5. FACTORS AFFECTING RESULTS

Performance to target comparison could be affected by a number of variables. This includes but is not limited to the following for Seniors and Adults with Disabilities :

- Right to self-determination;
- Limited resources including state, federal, and community-type(s);
- Additional training and development needed for APS Specialist's;
- Response of the criminal justice system;
- Development and understanding of intra-agency functions;
- Self-neglect: The abuse data figures include those clients that are categorized under self-neglect. This could be interpreted to mean that it may be an individual's right to self-determination that results in re-abuse, and may not be due to any of the other potential contributory factors.

6. WHAT NEEDS TO BE DONE

- Continue to develop data tracking systems for baseline figures needed for comparison;
- Continue Department activities related to this measure;
- Address the variances and see if any reductions can be made in order to achieve the Department's goals;
- Gather data from public/private industry sources for comparison;
- Respond to legislative request to direct efforts at maintaining to 5%.

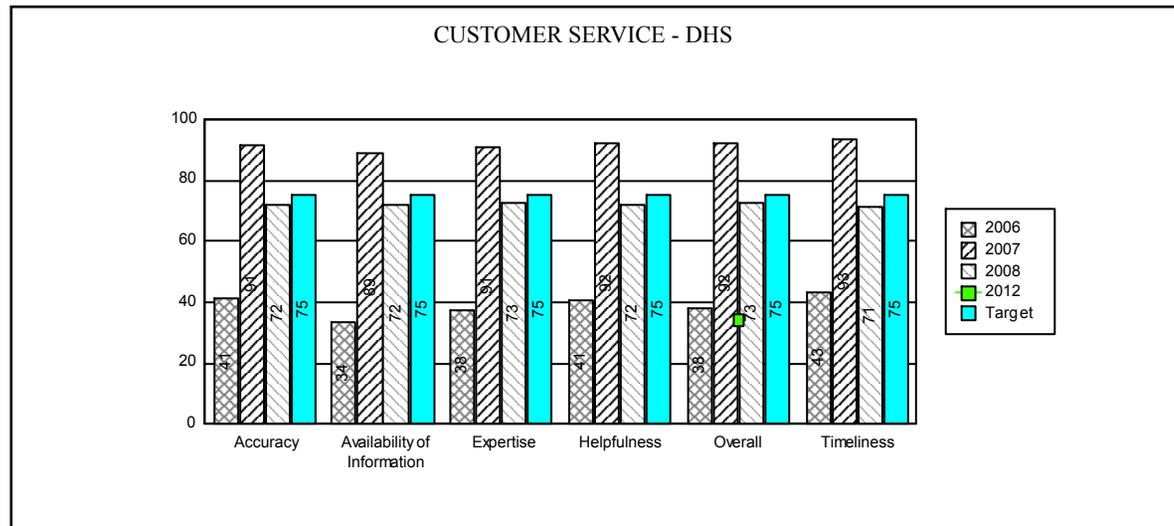
7. ABOUT THE DATA

Reporting cycle is Calendar Year, and will reflect all case that closed during the reporting cycle.

Data is maintained by the Office of Licensing and Quality of Care, Quality Assessment and Monitoring Unit. Original data source is Oregon ACCESS for Community APS and QMDB for facility APS. Since Lane County does not use Oregon Access, abuse data is sent in electronically and then appended to the abuse data. Oregon ACCESS has system edits the help prevent duplication in data. Reports are checked for duplication.

Data for Seniors and Adults with Disabilities can be obtained by contacting the *Office of Licencing & Quality of Care Adult Protective Services*.

KPM #17	CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	2005
Goal	People are independent, self-sufficient, safe & healthy.	
Oregon Context	DHS Mission – Safety, health and independence for all Oregonians	
Data Source	2012 data source: Online Client Survey (January through June 2012 results) 2008 data source: Consumer Assessment of Health Plans Survey (CAHPS)2007 data source: Mail surveys to CAF and SPD clients2006 data source: Web-based survey	
Owner	DHS - Gene Evans, 503-947-5286	



1. OUR STRATEGY

The mission of DHS is to help Oregonians in their own communities achieve well-being and independence through opportunities that protect, empower, respect choice and preserve dignity. DHS is responsible for the care for our most vulnerable citizens -- children, people with disabilities and seniors. The agency seeks to collaborate with families and among agencies and community organizations, whenever possible. DHS believes that the prevention of problems will result in long-term benefits and savings, and DHS strives to deliver services that are prioritized, innovative and streamlined. Finally, the agency seeks to continuously improve and innovate to increase efficiency with public resources.

2. ABOUT THE TARGETS

Our methodology has varied greatly from year to year making it difficult to develop meaningful targets. In addition, with the split of DHS into two agencies it is unclear how the earlier targets were set. The current DHS Online Client Survey is part of an outcome tracked through the agency's management system. The management system includes a status reporting process. Status for each outcome is reported quarterly and is reported as red, yellow or green. Green status (90% of target or higher) represents outcome areas that have reached agency target. As a result, the agency target for client satisfaction is 90 percent.

3. HOW WE ARE DOING

Each year we've used a different methodology, therefore it's impossible, at this time, to determine whether or not we were seeing an improvement in the service we provide to clients. The current DHS Online Client Survey began in December 2011.

4. HOW WE COMPARE

At this time, we are unable to compare our results to other agencies, organizations or jurisdictions. We can't compare our results from year to year because of the changes in survey methodology.

5. FACTORS AFFECTING RESULTS

Two main factors affect results: Changes in the survey methodology and agency reorganization. In July 2011, DHS was split into two separate agencies – DHS and the Oregon Health Authority (OHA). The DHS customer base changed after the split when several divisions (Addictions and Mental Health, Division of Medical Assistance Programs and the Public Health Division) transferred to OHA. Today, the DHS customer base includes clients who receive services from the following programs: Child Welfare, Self Sufficiency, Aging and People with Disabilities, Developmental Disabilities and Vocational Rehabilitation.

6. WHAT NEEDS TO BE DONE

The agency split created a need for DHS to revisit how it will collect and evaluate satisfaction data from its re-defined customer base. An online survey was created and posted in December 2011. The agency is evaluating after the first six months and developing a plan for consistent, comprehensive and sustainable measurement of customer service. Measuring customer satisfaction is a priority for the agency, and the measure has been incorporated into the management system to be tracked quarterly by the DHS Director and Executive Leadership Team.

7. ABOUT THE DATA

DHS soft-launched its new customer satisfaction survey in mid-December 2011. Data reported in this document spans a period from January 1 through June 30, 2012. The survey is

administered online and in English. There have been 565 responses. The survey is promoted in field offices throughout the state and on the DHS public website.

The 2008 results are from the Consumer Assessment of Health Plans Survey (CAHPS). It was administered through the Division of Medical Assistance Programs (DMAP) over a 10-week period (October-December 2007) using a mixed-mode (mail and telephone) five-wave protocol. Respondents were surveyed in English and Spanish. The sampling plan for the adult and child surveys called for a random sample of 900 eligible members per plan in each age group. To be eligible, members had to have been enrolled in Oregon Health Plan for at least six months as of December 31, 2006. The final selected sample consisted of 13,962 adult OHP enrollees and 13,747 child OHP enrollees. For the customer service questions, we received approximately 10,600 responses. The CAHPS survey is a biennial survey.

HUMAN SERVICES, DEPARTMENT of	III. USING PERFORMANCE DATA
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Agency Mission: Assisting people to become independent, healthy and safe.

Contact: Cathy Iles, DHS/OHA Shared Services	Contact Phone: 503-602-1507
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Alternate: Pam McVay, Finance and Research Analysis	Alternate Phone: 503-945-5930
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The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1. INCLUSIVITY</p>	<p>* Staff: Staff are involved in the identification and refinement of Key Performance Measures. Feedback is sought to validate the measures. Over the next biennium, staff will become more involved in identifying, tracking and using performance metrics to make improvements to the work we do. These metrics should ultimately link to our KPMs or other high-level measures and inform us of our progress.</p> <p>* Elected Officials: Elected officials provide input to the agency KPMs, targets and strategies.</p> <p>* Stakeholders: Customer feedback is gathered to help guide strategies for effective service delivery. We continue to work closely with Legislative Fiscal Office and DAS Budget and Management to ensure we are making continuous improvements to our KPMs so they provide useful and relevant information for decision-making and management.</p> <p>* Citizens: Community forums related to budget development and priority-setting are a way to identify and validate priorities, expectations and performance areas.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>As a result of Transformation efforts, there is an emphasis on using metrics to identify where improvements are needed, make changes, and track and report results to make sure improvements are sustained. The department has been training work units in the Lean Daily Management System® (LDMS®) which includes a component for developing metrics at the work unit level for the team’s main processes. Key Performance Measures provide a high-level picture of our results, but the underlying metrics provide a more meaningful and actionable management tool.</p>
<p>3 STAFF TRAINING</p>	<p>Management and staff continue to receive training related to transformation and continuous improvement. Training in both online and classroom formats is available. The courses are introducing staff to the principles and concepts for thinking about work in terms of systems, processes and process improvement. A component of these trainings focus on metrics and how to effectively measure the results of our work. People are becoming more familiar with using data and information to inform our strategies and decision-making.</p>

Required courses for managers teach about creating a culture of continuous improvement to achieve results to become a world-class organization and sustain the transformation. Workshops help prepare managers to assist their work groups to establish and sustain LDMS® elements and practices, and improve their ability to guide work teams to constructively and practically select and use metrics to improve their work.

4 COMMUNICATING RESULTS

*** Staff :** · The annual performance report is posted online and used for information sharing. One goal of the Transformation Initiative is to make data and metrics more visible at all levels of the organization. As work units begin using the Lean Daily Management System® (LDMS®), they create visual display boards to post in their areas that include data and metrics about the team’s work to provide current information about the results they are achieving and goals they are working toward. Work unit members meet in front of the display board regularly to review metrics, share information, set priorities and problem-solve when needed.

*** Elected Officials:** · The annual performance report is posted online and included in the agency request document for purposes of sharing performance results, showing accountability, and informing the budget development process. KPMs are presented during the Ways & Means presentations to describe program results.

*** Stakeholders:** · The annual performance report is posted online and used for information sharing.

*** Citizens:** The annual performance report is posted online and used for information sharing.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

Agency: HUMAN SERVICES, DEPARTMENT of

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	47.06%	29.41%	23.53%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - OVRS CLOSED - EMPLOYED – The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.	57.00	66.00	Yellow	2011	There are two factors which may continue to have an impact on Oregon’s performance. The first is the continuing high unemployment rate. The second factor is the threat of the re-imposition of an Order of Selection due to the possibility of further funding cuts at both the Federal and State levels
2 - TANF FAMILY STABILITY – The percentage of children entering foster care who had received TANF cash assistance within the prior two months.	37.10	22.00	Red	2011	In FFY2007, 25.8 percent of the children entering foster care had received TANF cash assistance within the prior two months. During FFY2011 37.1. percent of the children entering foster care had received TANF cash assistance within the prior two months. DHS continues to seek resources that meet the needs of families being served through the TANF program and that enhances and strengthen partnerships with community partners that provide family-centered, preventative, and comprehensive services for children and families.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
3 - TANF RE-ENTRY - The percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment.	64.20	72.00	Yellow	2011	While the majority of TANF clients that leave the program due to employment were having relative success in the workplace the status of the labor market and industry has a strong effect on performance for this measure. The current economic crisis has had the greatest effect on low-income families and demand for TANF increased.
4 - SNAP (Supplemental Nutrition Assistance Program) UTILIZATION - The ratio of Oregonians served by SNAP to the number of low-income Oregonians.	91.70	70.00	Green	2010	In 2011, SNAP benefits paid in Oregon in the calendar year surpassed \$1B (\$1,211,274,990) for the first time ever.
5 - SNAP (Supplemental Nutrition Assistance Program) ACCURACY - The percentage of accurate SNAP payments	96.01	94.00	Green	2011	Oregon has been successful in reducing the error rate and avoiding penalty for the past seven years. The error rate for FY 09 reached an all-time low of 3.54 percent, compared to the national standard of 4.36 percent. Although Oregon's error rate of 3.99 percent is above the nation standard of 3.80 percent in FY 11, the rate falls within the allowed tolerance level and Oregon will not be assessed a penalty. DHS will continue to focus on accuracy efforts to avoid a federal penalty and ensure our clients receive accurate and timely benefits.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
6 - ENHANCED CHILD CARE - The percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS	54.40	63.00	Yellow	2011	<p>The 2007-2009 Child Care improvements which included funding for provider training for unlicensed family child care providers caused an increase in the number of providers giving enhanced care. The training standards required for providers to receive the enhanced rate increase the quality of child care which encourages a more stable provider base. Stability in care arrangements promotes healthy child development and helps parents remain employed.</p> <p>The implementation of HB2868 in July 2010 which requires new license-exempt providers to attend an Orientation includes information about how to qualify to receive and maintain the enhanced rate. We anticipate a continued increase in the number of providers attending enhanced rate training which will impact the number of children in care with those providers.</p> <p>The Child Care Division's Quality Indicators Project will support efforts of child care providers, funders, and parents to improve child care. Researchers have identified "structural" indicators of quality that have been proven to improve child outcomes: Ratio of children per adult, Group size, Education or specialized training of teachers/caregivers, Teacher compensation level, Staff turnover or stability in caregiver-child relationships, and Accreditation. With the Quality Indicators Project, parents will have more information in making their child care choices. They will be able to use quality indicator reports to compare the different characteristics that affect child outcomes. This may also increase the number of subsidy parents choosing licensed or enhanced rate care.</p> <p>The Oregon Child Care Research Partnership will</p>

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
					<p>complete the third part of the subsidy policy study by February 2012. This will provide valuable information for policy planning for this measure and the Early Learning Council.</p> <p>While there has been a steady increase in the percentage of children receiving care from providers who are receiving the enhanced or licensed rate for child care subsidized by DHS, we did not quite achieve our target for 2010 and 2011.</p> <p>The field test for expanding contracted child care will be evaluated by researchers from Oregon State University (OSU). This field test will help prepare for an emerging statewide Tiered Quality Rating and Improvement System (TQRIS) and address Oregon's diverse populations. The evaluation will be used to assess the extent to which it achieves its goal of stable, high quality early education and care for children. Evaluation findings will help decision makers decide if contracted child care should be continued and/or expanded.</p> <p>Discussions are taking place with CCD and OSU researchers to determine how alignment can occur between the TQRIS and the subsidy program.</p> <p>Recommendations from the ELC may create a need to change this KPM.</p>

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
7 - ABSENCE OF REPEAT MALTREATMENT - The percentage of abused/neglected children who were not subsequently victimized within 6 months of prior victimization.	95.00	94.10	Green	2011	Oregon has adopted a safety model for assessing allegations of child abuse. A key tenet of the safety model is the concept of conducting comprehensive safety assessments as opposed to incident based assessments. As we continue to improve our ability to implement the model, we will more accurately identify those families at risk for reabusing their children. A barrier to improving this measure is the significant budget issues that result in significant cuts to services necessary for the families who are at the highest risk.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
8 - Timeliness and Permanency of Reunification of Children.	116.80	122.60	Green	2010	<p>The continued and consistent use of the principles of the Oregon Safety Model, now embedded in administrative rules, should result in continued progress in this measure. As resources remain available to families to support child safety, continued success with return home through well-monitored in-home safety plans should continue to decrease both the length of stay in foster care and continued progress in fewer re-entries into care. Conversely, given the economy and the ongoing limitations on both child welfare and other community resources, the stressors that can impact a family's ability to safely parent their children may increase resulting in an impact on child safety.</p> <p>The department is pursuing the implementation of SB 964 and Differential Response. These models if fully implemented and fully functional are intended to slow down the number of children entering care and thereby reducing the number of children requiring reunification as they will remain within their family constellation.</p> <ul style="list-style-type: none"> · SB 964: DHS and county partners are required to implement programs to provide family preservation and reunification services for children in the custody of DHS, with the goal of fostering collaboration across programs and resources to help children remain safely with their families and thereby reduce the number of Oregon children in foster care. · Differential Response: A differential response model allows for the provision of preventative and early intervention services through the use of community based organizations.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
9 - Timeliness of Foster Care Related Adoptions	97.90	104.40	Yellow	2010	In addition to practice and policy improvement efforts identified in prior sections of this document, the success of implementation of a host of new adoption rules will be critical to further improvement for this composite measure. This has required concerted, ongoing philosophical conversations regarding clear policy and practice shifts and clarification for successful implementation and a recommitment to early, concurrent permanent planning in all cases.
10 - ACCESS TO I & R AND I & A - Access to accurate and consistent Information & Referral and Information & Assistance for people who are not currently served by SPD	97.40	95.00	Green	2011	SPD has been awarded several federal grants to operationalize Aging and Disability Resource Centers (ADRC) in several Oregon counties. The ADRC employs systematic processes to provide I &A/R to consumers through a web-based application that hosts a resource database and client contact module. Data from this system coupled with a consumer satisfaction survey will inform the performance measures established by the ADRC.
11 - SENIORS LIVING OUTSIDE OF NURSING FACILITIES – The percentage of Oregon’s seniors receiving SPD long-term care services who are living outside of nursing facilities.	83.60	83.00	Green	2011	APD should continue to develop community resources to address the needs of seniors who may not be able to live fully independently, but need not live in an institution. APD needs to reinvigorate its diversion and transition program to ensure the steady rate of deinstitutionalization remains.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
12 - DEVELOPMENTAL DISABILITY SUPPORT SERVICES - The percentage of eligible adults who are receiving adult support services within 90 days of request.	80.40	98.00	Red	2012	Access to adult support services is a critical component to preventing or delaying use of higher cost service alternatives. Consequently, this measure remains an important part of the ODDS long range plans to assure sustainability of the system and desired, cost effective services. Efforts will continue to meet the benchmarks of this measure.
13 - PEOPLE WITH DISABILITIES IN COMMUNITY SETTINGS – The percentage of individuals with developmental disabilities who live in community settings of five or fewer.	98.50	97.20	Green	2011	DHS has met its target. SPD needs to preserve policy and funding structures that contribute to the maintenance and / or improvement of efforts for providing in-home services to persons with developmental disabilities, and continued attention to the impact of aging family caregivers and their needs.
14 - INTEGRATED EMPLOYMENT SETTINGS - The percentage of people with developmental disabilities who receive SPD services who are working in integrated employment settings.	23.50	40.00	Red	2012	Implementation of the Employment First policy is a continuing high priority for ODDS. Efforts include the coordination of efforts among key agencies by use of Memorandums of Understanding between ODDS, Office of Vocational Rehabilitation Services, Department of Education and the Oregon Council on Developmental Disabilities.
15 - ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of people with developmental disabilities experiencing abuse.	2.23	2.41	Green	2011	Strategies to improve performance on these measures include initiation of a prevention initiative which will increase training to providers, consumers' advocates and the public; leadership of an initiative to address sexual abuse of persons with developmental disabilities that is sponsored by the Attorney Generals Sexual Assault Task Force.

Agency Management Report

KPMs For Reporting Year 2012

Finalize Date: 10/1/2012

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
16 - ABUSE OF SENIORS AND PEOPLE WITH DISABILITIES - The percentage of seniors and adults with physical disabilities experiencing abuse.	0.59	0.55	Yellow	2011	Strategies to improve the Department's performance include: on-going Adult Protective Service training, continuation of public education efforts, technical assistance to field offices, basic Adult Protective Service Specialist functions, collaboration with community partners, and continuation of intra-agency relationships/training with other agencies.
17 - CUSTOMER SERVICE - Percentage of customers rating their satisfaction with DHS above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	34.00	75.00	Red	2012	DHS is reporting customer satisfaction survey results to its executive leadership team quarterly. The agency is evaluating the survey after its first six months, expanding the number of languages it is available in, and planning promotional activities.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

Department of Human Services AUDIT RESPONSE REPORT

1. DAS: State Cell Phone Plans, audit # 2009-18, (dated 08/26/09)

- DHS, ODOT, and DOC:
 - obtain from vendors cell phone billing and usage reports that identify cost saving opportunities and share those formats and analyses with other agencies as opportunities arise;
 - regularly review cell phone bills and vendor reports to identify zero use phones and usage patterns that indicate a line should be terminated or a plan should be adjusted;
 - update cell phone inventories now and immediately turn off all phones unaccounted for; and
 - update inventories periodically in the future, including accounting for phone returns and line terminations for separating employees.

The department implemented improved procedures on wireless communication device (WCD) usage, many of which reflect the recommendations in the audit report and have generated savings.

The process of identifying the local WCD coordinators began in January 2009. A pilot program for the (primary vendor) districts began in June 2009. Initial pilot training on the new local review process occurred on July 21, 2009. WCD coordinators are in place and have been trained. As new coordinators are added, training is provided by the Statewide WCD Coordinator. Webinar coordinator training is being prepared and will be presented twice a year starting with the second quarter of 2012. Training covers all vendors.

The department began working with WCD vendors in February 2009 to start the process of creating sub-accounts and bundling minutes. The department worked closely with vendors to create the appropriate sub-accounts, establish local coordinator access and receive ordering system training. The use of sub-accounts for each District is an example of how invoices are broken out for each Local WCD Coordinator for review.

Sub-accounts also facilitate roll up to one account allowing the agency to take advantage of volume discounts. Vendors provide other methods to achieve the same goal. Invoices from all vendors are sent to Local WCD Coordinators for review. The department also worked with the vendors to reduce expenses by bundling minutes into a shared pool of minutes. These efforts are ongoing.

DHS Policy DHS-020-006 and procedures DHS-020-006-01 and 02 provide overarching roles and responsibilities for wireless communication devices (WCD); however, they do not discuss inventory process or procedure. Local WCD coordinators have been assigned the responsibility of ordering, inventorying and monitoring the wireless devices and usage for their districts. WCD coordinators are responsible for examination of rate plans, zero use, and possible inappropriate use.

Existing department-wide policies and procedures were initially modified in August 2009 to provide better guidance on roles and responsibilities for all parties involved in the WCD process. This should improve communications between WCD administrators, Financial Services, and WCD users. It should also result in a reduction in duplication of work and improved oversight of this process. However, the processes have continued to change since the last policy update.

In support of the policy changes, the WCD order form was updated to improve the methods to track devices, justify business need, clarify plan needs, and identify supervisor responsibilities. It also clearly identifies if a phone is required for emergency preparedness or used as an office check out WCD, which will be indicated in the DHS Master WCD Inventory List. This updated form was posted on the DHS Form Server July 31, 2009.

Earlier in 2009, the central WCD coordinator began developing a new Master Inventory that includes vendor driven information and information collected internally.

A basic information sheet for new WCD users has been created. This sheet contains important information such as: contact numbers, policy information, plan specifics and basic user instructions. A “WCD Quick

Facts” document has been completed and posted to DHS forms server. Form use will be included in upcoming WCD coordinator training.

The WCD Rapid Process Improvement process has been completed. WCD coordinators continue to monitor rate plans, usage and under-utilized devices.

Smart phone billing is currently received electronically from all carriers. Bills are received monthly/quarterly. Electronic billing data allows the agency to query the “minutes used” and “data used” columns for zero values. Smart phone bills are received centrally. The Sprint smart phone account (approximately 1,600 users) is a bundled plan. If users exceed the voice minutes allowed by the plan, bundled minutes from underutilized plans provide coverage. The agency is working with AT&T and Verizon to evaluate the cost-effectiveness of shifting the remaining smart phone users (approximately 300 users) to bundled plans. All smart phone users have unlimited data plans.

Smart phones are provided at little or no cost to the agency. Additionally, agency accounts are eligible for upgrade/replacement at no cost within the first year. Smart phone accounts are suspended/terminated by matching employee data (OR#) against lines of service when an employ ends state service. This is accomplished through the use of a Mobile Device Management (MDM) software platform. As the agency completes its transition to Apple iOS devices, all state issued smart phones will be managed in this way.

Dedicated cell phone billing is received electronically from all carriers. Bills are received monthly/quarterly. Electronic billing data allows the agency to query the “minutes used” and “data used” columns for zero values. Dedicated cell phone bills are received and processed by local Wireless Communication Device (WCD) coordinators at the field office level. All accounts have a bundled minute option for a nominal cost. Bundled plans are selected by the local WCD coordinator. Local WCD coordinators are responsible for reviewing carrier’s cellular invoices for usage accuracy. If users exceed the voice minutes allowed under their selected plan, bundled minutes from underutilized plans provide overage coverage. The plan to implement a semi-annual review of local WCD coordinator’s records by the

state-wide WCD coordinator has not been implemented due to limited resources. The Office of Information Services (OIS) will develop a plan to spot check the Local WCD coordinators to assure they are actively reviewing their invoices.

Cell phone ordering and inventory, (as compared to smart phones), is currently the responsibility of the local WCD coordinators. Cell phones are ordered in a decentralized way to provide accountability at the office level. A centralized cellular device inventory is not currently maintained. The agencies are in the process of matching employee data (OR#) against lines of service. This will enable the suspension/termination of service when an employee ends state service. Devices are managed by the WCD coordinators and accounted for at the time of issue via the Employee Property Tracking process. When employment ends, the device is returned.

The department also shared the methods for our quarterly review with Department of Administrative Services, so that they can share this information with other agencies.

2. Oregon Health Plan: Timely Eligibility Determinations Conducted on Clients, audit #2009-21, (dated 09/17/09)

- After the department completes urgent and complex projects such as the client transfer, it also considers a final review to identify any errors.

The Department of Human Services agrees with the audit recommendation to require a post-implementation review when the department is working on a project such as the FHIAP to OHP Standard transfer. One critical outcome of this review would be a final reconciliation of records between the two agencies involved.

3. DAS: Agencies Should Explore Opportunities to Earn Purchase Card Rebates, audit # 2010-12, (dated January 2010)

- The four agencies that missed the rebate periodically explore available strategies and analyze the associated costs and benefits of obtaining purchase card rebates. We also recommend these four agencies consider the specific strategies listed in the report. We also recommend that DHS selectively expand its existing pilot efforts to units and/or programs where it would be cost-effective to do so and consider exploring options for electronic payment and interim rebate reports.

DHS and OHA continue to explore available strategies and analyze the associated costs and benefits of obtaining purchase card rebates. Here are the items DHS and OHA have been working on since January 2010:

- *The Oregon State Hospital and Public Health have switched to weekly payment processing, allowing DHS and OHA to take further advantage of the rebates.*
- *We worked with DAS to start making payments to our bank by ACH instead of warrant. This will reduce the time it takes the payment to reach our bank.*
- *We worked with DAS to receive the interim rebate reports to help us analyze the spending trends.*

DHS and OHA have improved payment cycle time and received increased rebates since these steps have been implemented.

4. DHS: Human Services, Department of: Purchase Card Controls, Management Letter #100-2010-03-02 (dated 03/17/10)

- Review the design and operation of its controls over purchase card use to assure that those controls align with the level of risk that management is willing to tolerate.

The department updated its SPOTS policies and procedures that strengthen the procurement controls and enhance SPOTS usage monitoring. This new policy and procedure has been incorporated into ongoing training for all card holders and their supervisors. Card holders that do not attend their required refresher training have their cards suspended.

The new manager training addresses manager responsibilities to ensure proper use of the cards, including security, card limits, documentation and monthly review and tracking. This training will be required for all department managers responsible for reviewing SPOTS usage.

The department's Internal Audit and Consulting unit also completed an audit on the department's SPOTS card use. The department has adopted the recommendations of the audit and continues to improve the SPOTS controls.

DHS and OHA continue to require refresher training for all cardholders and their supervisors every two years. Cardholders that fail to complete this required training have their cards suspended.

The Office of Financial Services (OFS) revised its SPOTS training sessions during 2012 placing a greater emphasis on purchasing rules, policies, and procedures.

- Establish controls over the administration of stored value cards that are consistent with the level of risk that management is willing to tolerate.

The department updated and strengthened the controls in its revised SPOTS policies and procedures. This new policy will strengthen the procurement controls and stored-value card tracking.

The SPOTS coordinator monitors stored value card purchases on a monthly basis. The manager or designee authorizing stored value card purchases are regularly asked specific questions to ensure compliance with policy.

5. DHS: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2009, audit # 2010-19, (dated March 2010)

- Department management seek adequate assurance for the accuracy of all financial information they report. Management should have a documented understanding of the controls involved in transactions, whether automated or manual, to ensure the integrity of the information. When necessary, such as for significant financial systems operated by service providers, department management should obtain independent assurance over the reliability and accuracy of the information. This may be accomplished, in part, by ensuring contracts for significant services require internal control reviews and that the reviews are performed periodically as determined necessary.

The department implemented a new Medicaid Management Information System (MMIS) in December 2008. This system replaced the department's former legacy system used to track, pay and report on a majority of the state's Medicaid eligible services. Operation of the MMIS is a joint effort between the Department of Human Services, who is responsible for the system, and our service provider, who has been contracted to implement it. Both the department and our service provider have experience designing and maintaining large information management systems. Under the current Operations and Maintenance contract, our service provider maintains control over the source code and is responsible for security of the code. Only our service provider's staff have update access for programming changes, implementing change orders, and correcting system defects. The department remains responsible for physical security of the system, for controlling user access, for updating reference tables and identifying errors in data entry and in output.

Over the course of the audit, the department provided a considerable number of documents outlining system operations and controls at both the department and our service provider. However, the department acknowledges that further work is needed to adequately document, communicate and review MMIS internal controls and processes.

The decision to implement the new MMIS in December 2008, was the only practical option available at that time and continues to be a wise financial decision for the state. The federal government, which had been paying 90 percent of the development costs, refused to pay for additional development. Comparisons to other states showed that Oregon was at a greater state of readiness than other states that had gone live with the same system. Although the quality assurance contractor expressed the reservations referenced in the finding, they also expressed their understanding of the department's legitimate reasons for not delaying implementation further.

The decision to go live was supported by a formal readiness assessment process that weighted outstanding issues against funding pressures, staff morale and the likelihood of full stabilization without being in a production environment. The decision was also supported by manual workarounds to ensure that the business processes functioned properly as the system was stabilized.

External audits of the Medicaid Management Information System have been completed by both the Oregon Secretary of State Audits Division (June 2011) and the Department of Health and Human Services Office of Inspector General (April 2011). The department has implemented many of the recommendations from these audits and is actively working on those recommendations not yet implemented. The system on-site Certification Review was also conducted by the Centers for Medicare and Medicaid Services (CMS) in January, 2011. In addition, in August 2011, the department entered into an agreement with a contractor to perform a series of SOC 1, Type 2 service organization control audits covering periods between July 1, 2010 and June 30, 2013. The first of these reports covering the period July 1, 2010 through June 30, 2011, was completed in June 2012.

- Department management ensure accounting personnel have the requisite knowledge, skills, and abilities to accurately perform their assigned duties and ensure the resulting accounting records are in accordance with GAAP. Management should emphasize the importance of understanding GAAP to personnel who are responsible for recording transactions, calculating year-end accruals, and making adjustments that cross fiscal years. Management should also create a better awareness of the differences between budgetary accounting and GAAP, and when each is applicable.

The Department of Human Services (DHS) recognizes that staff skills need to improve. DHS's financial situation presents the most complex accounting and financial management questions in Oregon government. Because of this, DHS financial staff should be the best. The department is committed to achieve excellence not only in producing the annual financial statements, but in improving management and federal financial reporting.

The complexity occurs because DHS keeps accounting records for three different purposes – the statewide financial report, budgetary reporting, and federal reporting. Each of these operate on different time periods, closing deadlines, and accrual rules. Thus, all staff making entries must be cognizant of the effect of their entry on all three reporting processes.

Although the finding itself is a broad statement about staff skills, it is based largely on errors in the precise area where the three reports differ – accruals, prior period adjustments, and other year-end transactions. The errors themselves largely affected statewide financial reporting, not budgetary or federal reporting. They were immaterial to the statewide financial report and, in some cases, had they been entered correctly, would not have changed the statewide financial report. Nonetheless, many were errors and DHS is responsible to ensure staff has the ability and resources to record them correctly.

Due to efforts made in response to a prior audit finding, DHS believes the performance of its Statewide Financial Reporting Team has improved in the last two years. The team developed and documented a detailed process for estimating year-end accruals based on actual accruals in the prior year adjusted for

known variations from prior period activity. This estimation is necessary because state policy requires that financial statement accruals be completed by mid-August – 45 days before the accrual period ends.

Further, to improve performance and strengthen staff knowledge, skills and abilities, the Office of Financial Services has taken the following actions:

- Errors identified from the FY09 audit were documented and reviewed by staff.*
- Statewide Financial Reporting (SFR) team staff attended various trainings in FY 10 including the annual GAAP update training held by GASB.*
- The SFR team created an internal and external year-end task list for year-end closing activities. The internal task list was used by the SFR team to ensure that all of the necessary year-end activities were completed. During the FY 10 close period the SFR unit scheduled weekly meetings to review tasks, update and add to the task list and to problem solve issues. The external year-end task list was sent to OFS staff for the purposes of clarifying each unit's role in the year-end process and providing written guidance on required year-end tasks. SFR team members met with various staff and provided verbal guidance on GAAP required tasks including accruals, prior period adjustments, transferring completed assets, and appropriate backdating of payments and Balanced Transfers. These efforts resulted in reduced errors in FY 10 related to prior period adjustments, improved documentation of entries, and increased staff understanding of their entries related to GAAP requirements. The Lean Daily Management System adopted by DHS has also resulted in improved verbal communication of GAAP throughout DHS's fiscal units.*
- Development of the batch release checklist was completed in April 2010. In-person and V-Con training for batch releasers was completed on August 17, 2010. The purpose of the checklist is to set expectations and provide guidance on what to review prior to releasing a batch. The checklist is to be used as a reference guide and is not required to be completed with each batch.*
- Policy discussion on accrual recording level began in May, 2010. Accrual procedure has been updated and will be reviewed yearly for modification.*

We believe that ensuring that accounting personnel have the requisite knowledge, skills and abilities to accurately perform their accounting duties in this complex environment is an on-going process. During the last year we have taken steps to develop a more robust succession plan including more opportunities for cross-training and job developmentals and rotations. We continue to use Lean methodologies to document and improve our processes. We have formed an internal training committee with the goal of increasing training on the unique aspects of accounting in DHS/OHA.

- Department management obtain independent assurance over the reliability and accuracy of the system's controls.

External audits of the Medicaid Management Information System have been completed by both the Oregon Secretary of State Audits Division (June 2011) and the Department of Health and Human Services Office of Inspector General (April 2011). The department has implemented many of the recommendations from these audits and is actively working on those recommendations not yet implemented. The system on-site Certification Review was also conducted by the Centers for Medicare and Medicaid Services (CMS) in January, 2011. In addition, in August 2011, the department entered into an agreement with a contractor to perform a series of SOC 1, Type 2 service organization control audits covering periods between July 1, 2010 and June 30, 2013. The first of these reports covering the period July 1, 2010 through June 30, 2011, was completed in June 2012. (Please refer to finding 09-01 response for further detail.)

- Department management strengthen controls to ensure that all rates are correct and adequately supported. Further, department management should determine the amount of Medicaid funds applied toward the incorrect or unsupported rates and ensure any unallowable amounts are credited back to the federal program.

Of the four rates found to be inadequately supported, three occurred solely because their determination methodology was not promulgated in Administrative Rule. The rate methodology for most of the Medicaid program is outlined in Oregon Administrative Rule 410-120-1340. However, the rate methodology for the Durable Medical Equipment (DME) program has not been promulgated in rule.

The department's rates for these items is currently set by policy. The department reviewed the policy and determined that the payments to the providers was accurate based upon the existing policy.

The remaining inadequately supported rate involved services provided by a Seniors and People with Disabilities (SPD) Community Developmental Disability Program (CDDP) provider. This determination of this rate was not adequately documented. The federal amount of questioned costs for these services was \$3,464.

The rate found to be incorrect was for a physician administered drug which is priced using Medicare Average Sales Price (ASP) fee schedule. The ASP fee schedule was manually entered into the old claims payment system with a data entry error of two cents and carried over into the new MMIS data conversion. Based on the department's research, the rate was incorrect for a one quarter period (October 1, 2008 to December 31, 2008) before it was corrected. This data entry error caused 30 claims to process incorrectly during the time period at a cost of \$28.24 Total Funds.

The department reviewed the Administrative Rule and determined that the rule should reside in OAR 410-122-0186 and not 410-120-1340 as the prior response indicated. The department originally planned to include the payment method for DME in OAR 410-122-0186 and file it with the Secretary of State on October 15, 2010, with an effective date of January 1, 2011. Unfortunately, the department did not revise the rule as planned. Since October 2010, the department has been working with stakeholders to develop a payment methodology that is consistent with Medicare. The Division of Medical Assistance Programs (DMAP) filed OAR 410-122-0186 on July 29, 2011, to be effective August 1, 2011. This OAR contains the payment methods in effect for Date of Service August 1, 2011 and after.

For the remaining inadequately supported rate, SPD limited the staff authorized to complete the assessment tool used to determine payment rates. Only staff in the Restructuring Budgets, Assessments and Rates Unit within SPD may implement the tools that determine these rates, unless otherwise authorized. This allows for

greater standardization and permits SPD to retain better records of the client assessment and subsequent rate calculations. Prior to the 2009-2011 Biennium, assessment tools could be completed by CDDP or Regional Crisis Diversion staff.

The process that resulted in the use of the one incorrect rate has been discontinued. Beginning July 2009, the process for entering rates into the MMIS system changed from a manual data entry function to an automated download process. The rates are downloaded directly from the Centers for Medicare and Medicaid Services (CMS) website containing the ASP fee table. This file is loaded into a test environment where rates are reviewed by the department's Business Service Unit and Policy Unit. Once this review takes place and the file has been approved, our MMIS service provider is instructed to move the test table into production. An additional review is done during this move in order to assure the file transferred accurately.

DMAP performed a system mass adjustment process (SMAP) to our MMIS for that specific physician administered drug code. A total of 32 claims were found to be incorrect and a SMAP was performed August 5, 2011. The CMS-64 will reflect a prior period adjustment on the quarter ending September 30, 2011.

SPD also made adjustments of \$15,157.81 to federal funds for the periods affected by the unsupported client rate change identified in the original finding. The first of these adjustments for \$3,464 was made in March 2011, and the second for \$12,693.81 was requested in August 2011. The CMS-64 will reflect a prior period adjustment for the second adjustment on the quarter ending September 30, 2011.

- Department management strengthen controls over the eligibility process to ensure that applications are complete, income determinations are accurate, and information entered into the department's systems is accurate. Further, department management should determine the total amount of CHIP funds paid on behalf of ineligible clients and ensure it is properly credited back to the federal program.

Children, Adults and Families (CAF) Self Sufficiency Programs (SSP) continues to proactively strengthen controls over the eligibility process. Income budgeting, signatures, third party liability, placement into correct medical programs and documentation issues are being addressed.

Streamlining eligibility:

In October 2009, the department streamlined the Children's Health Insurance Program (CHIP) eligibility process.

- The CHIP countable income calculation used for the initial eligibility decision was reduced from a three-month income average to a two-month average.*
- The un-insurance requirement was modified to make it less restrictive and easier to verify.*
- Decreased the CHIP un-insurance waiting period from six to two months.*
- The CHIP resource limit was eliminated.*
- Increased the CHIP income limit to 201% of the Federal Poverty Level.*

In May 2010, the department revised OAR 461-115-0705 (Required Verification) providing the new policy that verification is required for any income a client has received as of the date of request. All other income is anticipated unless questionable.

In July 2010, the department revised OAR 461-115- 0071. This rule was revised to require only one signature per application, and now aligns with all SSP Programs.

SSPAT CHIP reviews 2009:

The Self Sufficiency Program Accuracy Team (SSPAT) conducted a special project of CHIP reviews consisting of ten branches between April and June 2009. The primary areas of review were budgeting, available third party resources, effective dates and correct program decisions. Trend information was shared with Program Managers, Line Managers and eligibility workers at the ten branch offices and with the medical training team. Following the project, SSPAT staff developed a CHIP training PowerPoint, which was distributed statewide for local and district use starting in February 2010. The PowerPoint covers

date of request, effective date, private major medical insurance, pursuing assets, income, combining Oregon Health Plan (OHP) households, and changing household members.

Application changes:

In July 2009, DHS implemented the Oregon Health Plan On-Line Application (OHP 7210W). The on-line application is submitted electronically into the imaging system and has an electronic signature.

For all medical programs, staff are trained that an individual does not need to complete a new Oregon Health Plan Application (7210) or Application for all Programs (415F) as long as the client is currently receiving DHS program benefits at the time they make the request for medical benefits. DHS staff review the application currently on file and “pend” for any verification that is needed to determine ongoing medical benefits. The August 2009 On Target newsletter included an article on when an application is needed for medical benefits.

Oregon Health Authority has hired a consulting firm to review the OHP 7210. The purpose is to make the application more user friendly.

Medical Quality Control:

CAF SSP Medical Quality Control (MEQC) completed a review of CHIP cases as part of the federal Payment Error Rate Measurement (PERM) and Quality Control (QC) process.

- Each QC CHIP error was reported to field offices. Eligibility workers and branches were required to take appropriate action to correct errors.*
- QC CHIP errors are discussed at the monthly statewide Quality Assurance (QA) Panel meetings. This is a statewide discussion of root causes of errors with a focus on prevention. Participants include field staff, Program Integrity, policy, and training.*

In 2010, QC conducted a CHIP review project in collaboration with SSPAT. Cases were sampled from offices with the highest number of CHIP cases. The review focused on error prone eligibility elements identified through the PERM and QC reviews: Earned income and private health insurance.

- *A total of 300 cases were sampled for the project.*
- *Error findings were reported to branch offices as they were identified. Corrective action was required for all discrepancies.*
- *Review project concluded in June 2010.*
- *A Statewide error summary will be provided to field leadership.*

Third Party Liability:

In 2010, DHS is implementing a new on-line interactive medical application. The new on-line medical application will have the capability to accept multiple signatures. (With the July 2010 rule change, two signatures are no longer required. Only one signature per household is required.) This new interactive application will also bring to the attention of the case manager if the individual has third party liability.

The Health Insurance Group (HIG) routinely works MMIS report TPL-0689-M, which identifies clients who have had active third party liability (TPL) for the past six months. When they are reviewing the TPL they also check to see if the client is receiving CHIP medical. For individuals who are receiving CHIP medical coverage and have TPL, the case is referred to OHP Statewide Processing Center. The OHP Statewide Processing Center eligibility staff review the case to see if the individual is eligible for Medicaid. If there is not Medicaid eligibility, the medical case is closed.

SSP Training:

SSP training staff developed and delivered Healthy KidsConnect training, practice opportunities and learning assessments for SSP and Seniors and People with Disabilities (SPD) eligibility and support staff. Training for SSP and SPD staff who determines eligibility is focused on new eligibility requirements; case coding; and the role of the Office of Private Health Partnerships (OPHP). SSP trainers provided Healthy KidsConnect classroom training for approximately 950 eligibility staff in 55 sessions

delivered across the state. Also, approximately 425 eligibility staff participated in one of the 17 Healthy KidsConnect NetLink sessions on-line. SSP trainers developed presentations, talking points, pre- and post-testing materials to support local Healthy KidsConnect training for SSP and SPD reception and support staff. Two Healthy KidsConnect focused skill challenges also helped SSP managers assess and support policy knowledge in local unit meetings.

Areas added to the curriculum Fall 2009

- *Screening OHP application for all medical programs.*
- *Presumptive medical process.*

In addition, in October 2010, a Skills Challenge regarding placing a client in the correct medical program will go out to all branch offices.

Self Sufficiency Modernization (SSM) efforts:

CAF SSP program staff are working in partnership with Office of Information Services staff to modernize CAF SSP eligibility systems.

- *The first phase of the new web-based application is the on-line OHP 7210W. The 7210W is a version of the OHP 7210 submitted electronically by the user into the SSP imaging system. A later version of an interview style on-line medical application is being developed for expected implementation in 2011.*
- *In addition to updating some legacy computer systems, a more intuitive user interface will be implemented. Applicant information will be entered on a common data interface screen and the data will be used to populate other screens or systems, reducing data entry errors and improving the accuracy of the client data.*
- *New imaging technology will streamline the eligibility determination process and allow workers instant access to documents, including income documentation. Use of imaging technology will reduce the amount of paper documents that can potentially be misplaced or misfiled and increase the accuracy of the information used to determine eligibility.*

- *The department plans to automate the medical program eligibility decision process using a web-based computer system.*
- *An additional component is a medical benefit calculator for eligibility workers. Eligibility workers will enter client information for each applicant, including income, household composition and other eligibility factors. The benefit calculator will review the eligibility factors for each medical category, including countable income, and assist the eligibility worker in making an eligibility determination. Income calculations will be automated. The new income calculation functionality will improve the accuracy of earned income calculations.*
- *The modernization efforts will continue to be implemented in phases, continuing throughout 2011.*

In June 2010, the department determined the amount of CHIP funds paid on behalf of the ineligible clients identified in the finding and credited the federal program.

On November 1, 2010, the department eliminated the two-month income average for OHP (including Standard) and Healthy KidsConnect (HKC) and implemented budget month income. The client reports what they have received during the budget month and what they anticipate the rest of the month. This new rule streamlines and simplifies the eligibility determination process for eligibility workers and clients. The rule changed from using two-month average to one-month.

With the budgeting change there is ongoing training, Informational Transmittals, On Target Newsletter, and QC Reviews. This will help staff in placing the client in the correct medical program.

The department continues to educate staff on when the two-months can be waived. Office of Healthy Kids sent out a “cheat sheet” for staff explaining when the two-months period can be waived. Office of Healthy Kids is also working with the federal government to see if the State can eliminate the two-months wait period.

The department is using more imaging technology. This allows workers instant access to documents and with the use of imaging, this will reduce the amount of paper documents that can potentially be misplaced or misfiled and increase the accuracy of the information used to determine eligibility.

As of July 15, 2010, the department implemented policy requiring only one signature per household. Policy Transmittal was sent to eligibility workers and the Family Services Manual was updated.

- Department management identify and correct all system coding to ensure compliance with federal eligibility requirements. In addition, department management should ensure follow-up and resolution occurs if a client coded as ineligible in the system remains on the monthly report. Further, department management should determine the total amount of TANF funds paid on behalf of ineligible clients and ensure it is properly credited back to the federal program.

The department discovered during the audit that some family support services that meet the TANF requirements if provided to an eligible client were programmed in the department's financial system to be funded by TANF regardless of the client's eligibility for TANF. This apparently resulted from a misunderstanding of TANF requirements that occurred in the 2007-2009 budget process. The services were incorrectly charged beginning in November 2007.

An analyst in the Federal Compliance Unit is responsible for monitoring the monthly report of clients who have or are approaching services exceeding the \$25,350 annual limit. The analyst is responsible for ending the clients' TANF eligibility. Each month the analyst would verify the clients on the previous month's report had been made ineligible. However, the analyst and management did not research why some clients continued to show on the monthly report.

The department will ensure that the funding for the services, which were programmed to charge federal TANF funds incorrectly, has been corrected. The payments were reprocessed to ensure the federal funds are reimbursed based on the clients' eligibility. The department determined, documented and made appropriate

funding adjustment to the federal program. The documentation and adjustments include the clients who had exceeded the \$25,350 limit to ensure all payments funded by TANF beyond the clients' eligibility have been credited back to the federal program.

The department has implemented a monthly Federal Funding Program Update meeting. Representatives from budget, financial services, federal compliance and program policy are represented at this update meeting. The current expenditures of the federal funds are monitored and discussed. Proposed changes to use of federal funds will be discussed and decisions are made jointly by department fiscal and program management.

The department corrected the funding for the services, which were programmed to charge federal TANF funds incorrectly, in May 2010. In July 2010, the department made adjustments for the 2007-09 biennium and a portion of the 2009-11 biennium to credit funds back to the TANF federal program. In October 2010, (the next quarterly TANF report), an additional adjustment was made for the remainder of the 2009-11 biennium. In total, these adjustments equaled approximately \$6.27 million. We provided the accounting detail regarding the manual adjustment mentioned above to the Region X Office of Administration for Children and Families (ACF). The adjustments were based on the total payments for the service that was incorrectly coded to use TANF funds by using the eligibility of the client. The documentation and adjustments included the clients who had exceeded the \$25,350 limit to ensure all payments funded by TANF beyond the clients' eligibility have been credited back to the federal program.

The department will continue to monitor the monthly \$25,350 report to ensure that any clients reported on previous reports receive the necessary adjustment to payments. Any client that remains on the report more than two months will be completely analyzed, any problems identified will be corrected and documentation of actions taken will be attached to the monthly \$25,350 report. Procedures have been created for this process.

October 2010, Central Office modified the \$25,350 report to include a breakdown per case, per monthly payment. This ensures a more timely and accurate determination of ineligibility when a client exceeds the \$25,350 limit.

As previously noted, the department did create procedures to improve the monitoring and analysis of \$25,350 report. The finding 10-13 Oregon Department of Human Services Eligibility – System coding issues, found that the procedures were being completed accurately, however, services were still being claimed to TANF-EA after the eligibility was appropriately denied. As discussed in the 10-13 Oregon Department of Human Services Eligibility – System coding issues finding, Children, Adults and Families federal compliance, contracts, budget and OR-Kids business analyst staff have completed detailed service definitions, which include appropriate budget and funding sources (federal or state general fund). This work was done with the knowledge of past audit findings and with particular attention to the appropriate use of federal funds. In addition to the detailed service definitions, the OR-Kids financial batch processing should monitor the amount claimed within the 365 days and when the \$25,350 amount is achieved the system should automatically end claiming and send a notice to the Federal Revenue Specialist to close TANF eligibility.

The OR-Kids system was implemented on August 29, 2011. The OR-Kids system has not been accepted at this time due to significant issues which have not been completely corrected. The OR-Kids Project Team and DHS Executive Team are working with the vendor to determine how and when these issues can be resolved. All eligibility, TANF, Title IV-E and Title XIX, have been significantly impacted by the issues mentioned above.

Also impacted by the implementation of the OR-Kids system is the ability to complete adequate queries of the data maintained in OR-Kids. In June 2012, we began working with the Office of Information Services to design reports for Central and Field Offices to use. An Eligibility Report is still in the design stages and is proposed to be available in September 2012. The Eligibility Report will be the mechanism by which the Federal Revenue Specialists will track all their workload including TANF eligibility determinations.

Due to the issues described above and the estimated schedule for accepting the OR-Kids system, the federal compliance unit will be completing the analysis of prior payments and complete a manual adjustment by March 31, 2013.

- Department management ensure that eligibility re-determinations are conducted timely and that all eligibility criteria are substantiated. Further, department management should determine the total amount of TANF funds paid on behalf of ineligible clients and ensure it is properly credited back to the federal program.

Child Welfare (Emergency Assistance Re-determinations)

Procedures established in September 2008, requiring the completion of annual re-determinations for Child Welfare related TANF Emergency Assistance, have resulted in improved compliance. The monthly report used to notify Child Welfare Federal Revenue Specialists (FRS) when re-determinations are due is the same report used by the Federal Compliance Unit analyst to monitor ongoing compliance. Unfortunately, this report can be difficult to understand due to conflicting eligibility history data on Child Welfare's legacy system. The department took or is taking the following actions:

- *Child Welfare sent an Action Request instead of a Policy Transmittal. CW-AR-10-008 was sent to Federal Revenue Specialists and the Supervisors on December 15, 2010.*
- *Provide refresher training to individual FRS' (identified from the Federal Compliance Unit analyst's monitoring of the re-determination report) who are not completing the annual re-determinations timely. A monthly report is provided to all Federal Revenue Specialists in the field offices via e-mail to notify them when an annual re-determination is due. The monthly e-mail reminds the Federal Revenue Specialists of timelines and re-determination procedures.*
- *Continue to analyze and fine tune to monthly report to increase its completeness, accuracy and usability. The monthly report has been enhanced as much as the current system will allow. Unfortunately, due to the complexity of the current Child Welfare IIS/FACIS system some cases are not included on the monthly re-determination report.*

The department sent an e-mail to the Child Welfare FRS to remind them of the requirement to complete TANF re-determinations annually. Refresher training was provided to individual FRS' (identified from the Federal Compliance Unit analyst's monitoring of the re-determination report) who are not completing the annual re-determinations timely.

The department will also continue to analyze and fine tune the monthly TANF re-determination report to increase the accuracy and usability of the report to ensure all re-determinations are being reported and completed timely.

Self Sufficiency (Pre-TANF Eligibility)

The Transition, Referral, and Client Self-Sufficiency (TRACS) narrative system is used to maintain a chronological, legal record of program eligibility and client case plan activity. Information narrated by case workers in TRACS includes specific financial and non-financial information related to eligibility for the Pre-TANF and TANF cash assistance programs, and the final program eligibility determination. The TRACS narrative for the identified Pre-TANF case did not contain clear, detailed information regarding eligibility based on deprivation. The department will take the following actions:

- Send a Policy Transmittal to Self Sufficiency field staff - reminder of TANF financial and non-financial eligibility requirements and TRACS narration to support the eligibility decision.*
- Review and update training materials related to TANF non-financial and financial eligibility factors and TRACS narration.*

In addition, the Operations Improvement Committee, Self Sufficiency Program Managers and others continue to discuss outcomes regarding narration of information in the TRACS system. Included are minimum standards of narration related to financial and non-financial program eligibility, case plan activity, confidentiality and sensitivity of health-related information, and payments in the form of benefits or support services made to families.

To support the intent of TRACS to provide a chronological, legal record of actions taken, the use of standardized narration guidelines and other tools are being explored to assist in capturing the minimum necessary information needed. The SSP TANF Program Analysts and Training Unit Staff meet monthly to discuss SSP policy and training related issues. These meetings provide an opportunity to discuss the application of policy and review training materials for accuracy and clarity, and gave the opportunity to discuss specific policy related to the eligibility for the Pre-TANF program and basic needs and support service payments.

The three incorrect payments identified and issued on the Pre-TANF case, were properly credited back to federal funds by the Office of Financial Services, in June 2010. The department will determine the total amount of TANF funds paid on behalf of the child welfare ineligible client and credit it back to the federal program.

The department continues to send monthly e-mails to the Child Welfare Federal Revenue Specialists to remind them of the requirement to complete TANF re-determinations annually. The department determined that the monthly TANF re-determination could not be fine-tuned anymore. The report is negatively affected by the current legacy systems Individual Eligibility screen. The Individual Eligibility screen is used to document eligibility for three (3) federal programs (TANF-EA, Title IV-E and SSI). Anytime a Title IV-E specialist changes the individual eligibility code it starts the clock for the calculation of when the TANF-EA re-determination is due. It is not possible to change that functionality in the legacy system; however this issue will be corrected with the implementation of the new OR-Kids system on August 29, 2011. Each federal eligibility program, TANF-EA, Title IV-E and Title XIX, will have its own unique eligibility screen. The update to the TANF-EA policy and procedure manual was delayed because the entire policy and procedure manual had to be updated with the implementation of OR-Kids. The scheduled completion date is December 31, 2011.

The OR-Kids system was implemented on August 29, 2011. The OR-Kids system has not been accepted at this time due to significant issues which have not been completely corrected. The OR-Kids Project Team

and DHS Executive Team are working with the vendor to determine how and when these issues can be resolved. All eligibility, TANF, Title IV-E and Title XIX, have been significantly impacted by the issues mentioned above.

The Policy Analyst responsible for TANF-EA was on loan to the OR-Kids project for 10 months (September 2012 – June 2012) at which time she took a permanent position with the project. A replacement was finally hired on November 15, 2012. The new completion date for the update to the TANF-EA policy and procedure manual is July 31, 2013.

- Department management ensure that verification of IEVS required screens are documented when determining client eligibility.

This finding occurred because the department no longer enters into its case management narration system, for every case, separate specific statements that each Income and Eligibility Verification System (IEVS) screen has been checked.

The TANF program policy requires Self Sufficiency workers to verify and document eligibility. Staff are also required to use the information from the IEVS screens as well as other documentary evidence (oral or written) in determining and verifying financial and non-financial eligibility. This is consistent with federal guidance. The three cases identified in this audit included information in the Transition, Referral, and Client Self-Sufficiency (TRACS) narrative system indicating they were eligible.

While the department agrees that verification of financial and non-financial requirements must be adequately documented when determining client eligibility, the department disagrees that the use of IEVS related screens must be independently documented for every client. States are required to participate in the IEVS. Oregon participates as required through regular use of IEVS screens by eligibility workers and cross matching of data across other agencies including: Unemployment Compensation match with Oregon Employment Department (OED); wage match with OED; Social Security Administration income match and

SSN verification. Discrepancy reports are now created monthly for use by eligibility staff. The three cases identified in this audit did not appear in the discrepancy reports.

The IEVS requirement is that States use the information obtained through IEVS. Section 1137 (a)(4)(C) of the Social Security Act provides that “the use of such information shall be targeted to those uses which are most likely to be productive in identifying and preventing ineligibility and incorrect payments, and no State shall be required to use such information to verify the eligibility of all recipients.” There is not a federal requirement for documenting each time IEVS screens are viewed for every case. ACF policy instruction: TANF-ACF-PI-2007-08 provides that eligibility decisions, including denials or closures, cannot be made solely based upon the results of IEVS checks. Consequently, Self Sufficiency staff are required to validate the data obtained through a variety of resources using the source with the most reliability for the given scenario.

Recently, the Office of Self Sufficiency has been working to achieve a more streamlined environment. This is in response to the need for increased efficiency given the high number of intakes and resulting higher than budgeted caseloads. This needed efficiency also comes as a result of staffing related to the TANF program field administration being approximately 40 percent of need.

One of the recent efficiency improvements involved discontinued use of narrative templates. Self Sufficiency workers are still required to document their eligibility decisions, including decisions based on both financial and non-financial requirements. However, staff are instructed to report how they verified pertinent eligibility information about a client.

While the department’s TANF program participates in IEVS as required, the department recognizes improvements could be made to better utilize data from some of our federal partner agencies.

The department will review current policies and guidance to staff regarding verification and documentation of eligibility. The department will also continue to work with federal partners to improve the State's systematic approach to meeting the IEVS requirement.

The department continues to research the requirement to utilize information contained in IEVS screens to support program eligibility related decisions and the options for narration of findings. In addition, DHS is reviewing existing Interagency Agreements with the respective IEVS agencies for language related to information sharing, limitations of information usage, and general information sharing guidelines.

Communication of narration guidelines is messaged to Office of Self-sufficiency Programs (OSSP), Self Sufficiency Program (SSP) staff through existing TRACS and program training. It is also communicated to Districts through feedback by the Accuracy Unit staff of case record reviews.

On July 29, 2010, Self Sufficiency Program Managers, program accuracy, OSSP training and OSSP Field Services met to discuss narration guidelines. OSSP Field Services sent a reminder of the TRACS narration guidelines to all staff on August 19, 2010. The monthly accuracy newsletter, "On Target", for August also included the narration guidelines. The guidelines specify financial eligibility is an aspect that must be addressed in the narrative. Examples of what must be narrated are: "Income - earned, unearned, excluded, calculation, pay stubs/verification used, self employment, results of screen checks, if no income how they are meeting basic needs; NC1/NC2 calculations; resources; pursuing assets; good cause; categorical eligibility."

The OSSP continues to reinforce the TRACS narration guidelines with SSP eligibility workers and staff. In addition, SSP revised training curriculum as needed. Benefit certification periods are six to 12 months in length and SSP serves thousands of families. Because of this, OSSP anticipated this additional attention would yield improvement with applications and re-determinations completed beginning September 2010.

The department continued to reinforce the narrative guidelines with field managers in the Fall of 2010. The department also contacted the Self-Sufficiency Training Unit to ensure the TRACS narrative guidelines are taught in eligibility training, including TANF. On September 13, 2010, OSSP issued a policy transmittal reminding staff that when determining eligibility in the TANF and Pre-TANF program, staff must ensure TRACS narration includes all financial and non-financial eligibility factors. The policy transmittal reminded staff that, “In addition to information obtained from the DHS 415F [Application for Services] and intake interview, case workers can view records from other agencies, such as the Department of Motor Vehicles and Oregon Employment Department, regarding potential income and resources. Eligibility narration must also include income or resources obtained from these records, if applicable.” The OSSP Field Services Narrative Guidelines were also included in this policy transmittal. Local line managers and lead workers also reviewed (as is the expectation) this transmittal with the staff who determine eligibility.

The department once again reinforced the narrative guidelines with field managers and staff in the Spring of 2012. Narration of financial eligibility continued to be the main area that needed reinforcement. For this reason, the monthly accuracy newsletter, "On Target", for April included a reminder of the narration guidelines and the expectation of checking screens and of narrating the results of screen checks in the TRACS system. The April article also included examples of how the results of screen checks can be narrated. The department also issued another Informational Memorandum transmittal in April 2012 reinforcing the narration expectations as they apply to financial eligibility and verifying information through the various IEVS screens available to field staff. A new Multiple Program Worker Guide #23 - All Program Narration Guidelines was added to the Family Services Manual effective May1, 2012. The new worker guide outlines expectations of narration of financial information. In November 2012, uploaded financial narration information was once again included in “On Target.”

- That training be provided to personnel on the use of the electronic time keeping system and applicable work charge codes for the relevant grants, and that all payroll adjustments be based on corrections to actual time and effort charges and not to overcome funding deficiencies. Shared staff should document their actual time and effort at least monthly, and more frequently if they experience constant daily variations as to which

grants they work on. Time that cannot be subdivided between grants should be allocated based on an acceptable cost allocation methodology as discussed in OMB Circular A-87.

Within the Health Promotion and Chronic Disease Prevention (HPCDP) Section there are several “shared” staff who are budgeted in all the HPCDP Chronic Disease grants or cooperative agreements that are included in the CDC Investigations and Technical Assistance Program. These budgets are approved by the CDC. These staff are typically responsible for the management and administrative functions across all the Chronic Disease grants and provide support to all the grants all the time. The charges to any of these grants for shared staff time are approved and allowable expenditures under each grant.

A recent CDC Request for Applications specifically encouraged a shared approach to leveraging resources for chronic disease programs. Our methodology for managing the costs of shared staff across all the grants was based on our interpretation of this guidance from the CDC. We have initiated conversations with CDC about these audit findings. They agree that states, like Oregon, who have acted on their direction to integrate programs and leverage resources across multiple grants are in a difficult situation when it comes to time/activity reporting. The CDC Chronic Disease and Health Promotion Center has agreed to work with Oregon to find a mutually acceptable way to monitor personnel expenses for shared staff whose work crosses multiple grants and cannot be easily dissected to individual grants, while still remaining in compliance with OMB Circular A-87.

The department agrees that a mistake was made in the second instance described above. The employees in the Office of Disease Prevention & Epidemiology who work on multiple grants or cooperative agreements included in the CDC Investigations and Technical Assistance Program are required to do time and activity reporting. They must meet this requirement by over-riding the default coding on the monthly electronic timesheet with the coding for the grants/activities where they worked during the month. Management does not shift payroll costs for employees from one grant to another disproportionately, without regard for which grant the individual actually worked on. The payroll adjustment that was made did not reflect actual grant

activity for the month of May 2009. Rather, adjustments to time/activity reporting needed to have been done over several earlier months to reflect actual time spent on the Cancer Prevention and Control grant.

Per the recommendation above, training was provided in February 2010, for those HPCDP staff whose time is paid from multiple grants. The training included use of the electronic time keeping system and guidance on how to apply charge codes for relevant grants to reflect actual time and effort. Managers and staff on a monthly basis review and project time and effort during the month. Shared staff then document their actual time and effort during the month. Over the past several months, managers have reviewed and see close consistency between projected and actual time spent on various grant activities. Thus, this method of documenting time and effort appears to be a good solution for HPCDP.

The CDC Chronic Disease and Health Promotion Center has undergone multiple major reorganizations over the last several months. However, we have had discussions with the project officers for our various grants and they are supportive of the steps we have taken to assure that time reporting does reflect time and effort.

- Department management implement a procedure to completely review and detect whether assistance payments agree with the signed adoption agreements and to get any amended assistance agreements filed in the case files. We further recommend that the department management work with the designated federal agency to determine the appropriate way to resolve any potential overpayments.

The department's Adoption Program completed a review of the reduction period cases identified in the audit to confirm the following:

- *Payments opened during the reduction period of February through October, 2003, were established in line with the reduced foster care rate and pursuant to a properly negotiated Adoption Assistance agreement.*
- *There was equitable management of payments for new cases opened during the reduction period.*

- *All payments for new cases opened during the reduction period were increased at the same time as longer-standing Adoption Assistance cases.*

Part of this file review also addressed the question of whether there was a signed agreement in the file that recorded the changes in payments, both decreases and increases, from the reduction period. While new agreements were sent to all families to correctly document the changes, not all families returned them and the adoption program did not track this at the time, nor did they file returned agreements directly into subsidy case records.

The absence of a signed agreement supporting the current payment is contrary to federal requirements. The manual review found that in a small number of subsidies, there were no signed agreements and incorrect payments continued until they were identified as a result of the audits and corrective action plan (a period of more than six years). As a result of the review, eight cases were determined to be under-payments in the total amount of \$5,539. A total of 23 cases were determined to be overpayments in the total amount of \$71,693. Most of these were for children placed out of state with more complicated subsidy structures.

Adoption Program management has initiated contact with the Administration for Children and Families Children's Bureau, Region X Child Welfare Program Office regarding how to best resolve the issue. At this point we estimate approximately \$28,000 in federal Title IV-E funds are within the total overpayment amount.

Parents of all children with under and overpayments will receive a corrected Adoption Assistance Agreement with an explanatory letter appropriate for their circumstance. The agreements are retroactive to November 1, 2003. The department will reimburse parents of children with underpayments for the total difference DHS owes on each agreement.

The department manually reviewed all agreements affected by the reduction in 2003 and implemented new matching agreements on all but 19 active cases. The department developed and implemented a new

procedure that involves a second level of review which is conducted on every Adoption Assistance Agreement to ensure that the amount on the agreement and the amount authorized match. The department worked with the designated federal agency and determined there was no overpayment because there is no Federal requirement that Adoption Assistance Agreements reflect the amount of actual adoption assistance payments. This is confirmed in a letter from the Administration for Children and Families. Based on discussions with federal agency, no further actions are required. (See Statewide Single Audit Findings 07-42, 08-28 and 10-23.)

- The agency provide additional training for the one district on transferring case files. We also recommend the agency communicate to all CAF Self Sufficiency branch offices the importance of following established business procedures for transferring case files.

Children, Adults and Families (CAF) District 8 initiated a work group comprised of transfer clerks from each branch office and two Line Managers, all within District 8. The “case transfer workgroup” meets monthly and has developed a District-wide case transfer process and database, as their mechanism for tracking incoming and outgoing case files. The process and database are used for case file transfers within the district, or to another branch office in the state. The workgroup identifies and provides solutions to management of case file transfer issues that may arise.

The department has communicated the expectation of following established transfer procedures at various CAF statewide meetings including: Self Sufficiency Program Managers (April 14, 2010) and the Self Sufficiency Line Manager quarterly meetings (April 20-22, 2010). District Managers have also been engaged in the discussion (July 7, 2010). Case File transfer procedures (FSM MP-WG # 21) are located in the Family Services Manual (MP-WG # 21) and the Field Business Procedure Manual (XVI. Case Files, A. Interoffice Transfer of Case Files).

- Department develop and implement a system to track actual personnel compensation for those individuals working on multiple Federal grants but whose time is not allocated using another time effort and reporting

method. We recommend that those allocations based on actual amounts be reflected in the accounting system and properly allocated to the federal grants.

The DHS cost allocation unit has provided training for the staff affected to ensure appropriate time codes are used to reflect multiple program areas these staff now work on. Codes and basic instructions were communicated to staff on December 16, 2009, for Self Sufficiency Program Accuracy Team (SSPAT) and December 17, 2009, for Quality Control (QC). These instructions directed staff to begin using these codes immediately. Follow-up training was also conducted for both affected areas.

The questioned costs identified in this audit were corrected through an adjustment to the SNAP administrative grant. Furthermore, July 2009 through December 2009, administrative costs for these staff were reviewed and similarly adjusted.

- Department management apply the correct estimated clearance pattern to all applicable vocational rehabilitation expenditures and implement a review process to ensure federal draws are calculated correctly and drawn in compliance with established estimated clearance patterns. Additionally, the department should determine the effect of the errors for the year and assess whether interest is owed to the federal program for vocational rehabilitation federal funds drawn too soon during state fiscal year 2009.

This was the first year that the vocational rehabilitation program was required to calculate a clearance pattern under the Cash Management Improvement Act (CMIA).

All of the formula related errors have been corrected and desk procedures on the check clearance pattern were updated for the OVRS draw process.

We have developed and implemented a review process to ensure federal draws are correctly calculated and drawn in compliance with established check clearance patterns.

Based on the audit recommendation the department analyzed how the original draws were calculated and compared them to the appropriate CMIA estimated check clearance pattern and determined no interest was due to the federal government. The OVRs CMIA for FY 2009 was independently reviewed again to verify that no interest was due. This CMIA report was submitted to the Department of Administrative Services for inclusion into the state CMIA Report.

- Department management comply with federal requirements and ensure eligibility is determined or eligibility extensions are filed within 60 days of an individual's application for services.

The Office of Vocational Rehabilitation Services (OVRs) statewide field services managers sent out a statewide communication, on March 22, 2010, to promptly address the agency expectations for all vocational rehabilitation counselors to perform the eligibility determination process within a 60-day time frame or file for an eligibility extension as appropriate. This statewide correspondence will also serve to help reduce the misperception that eligibility determinations are due within a "two-month period" when the specific requirement is within 60 days.

The eligibility process, including these standardized time frames, became a focus in the new counselor training module being conducted regionally throughout the state during 2010. OVRs administration staff developed a worksheet to assist vocational rehabilitation counselors to better identify and track the salient elements required when completing an eligibility determination, i.e., the number of documented disabilities, and corresponding functional limitations when determining eligibility, and due dates. This new worksheet was distributed during the new counselor trainings.

All VR counselors who failed to meet the eligibility requirements at the time of the Secretary of State audit were sent a personalized letter by OVRs field services managers addressing the performance expectations of eligibility determination compliance time frames.

OVRs administration engaged the branch managers, during the April & May 2010 Statewide Branch Managers' Meeting, in a discussion regarding strategies for achieving compliance on the timeliness of eligibility determinations for services. One such strategy regarded the redirection of the flow of work when the vocational rehabilitation counselor of record is unexpectedly absent due to illness or other unanticipated reasons. Branch managers also reviewed case movement from application through eligibility by generating the "Activity Due Report" in the ORCA case management system. This duty was performed every two weeks for each counselor during the first six months of this corrective action implementation.

OVRs conducted administrative file reviews to monitor compliance and identify the need for technical assistance. Client files were randomly reviewed for quality control by the program technician in the region to evaluate the circumstances pertaining to a client's eligibility status. Notifications of the deficiencies in a staff member's performance are being reported to the local branch manager. The branch manager has been conducting one-on-one discussions with counselors if a deficiency occurs during a random review of the files. To enhance statewide performance, OVRs field services managers have been reading and responding to the case file review sheets being submitted to the administration office on a monthly basis.

The Secretary of State Audits Division completed a federal compliance audit in December 2010 and no finding was noted for eligibility determinations during this review period.

In 2011, OVRs administration and the State Rehabilitation Council significantly expanded the OVRs policy manual to address the recommendations from the Secretary of State Audit Division. All OVRs field staff members were required to attend a mandatory training on these policy changes. There was a specific training module dedicated to both presumed eligibility and eligibility determinations and compliance time frames. The branch managers were trained on the new policy manual in Salem on March 9 & 10, 2011. The regional staff trainings were conducted as follows: Clackamas & East Portland branches on March 29 & 30, 2011; Salem branches on April 5 & 6, 2011; Linn-Benton-Lincoln & Lane branches on April 13 & 14, 2011; Central & North Portland branches on April 20 & 21, 2011; Roseburg & Medford branches on April 26 & 27, 2011; Washington County branch on May 3 & 4, 2011; Bend & Eastern Oregon branches on May

11 & 12, 2011; and in a make-up session for any staff missing their original training site was held in Salem on June 15 & 16, 2011.

Additionally, a mandatory online exam was required of all OVRS field staff on each of the new policy training sections to include eligibility determinations. The online six-part examination required an average of three hours to complete with a deadline for completion by July 15, 2011.

6. DHS: Office of Vocational Rehabilitation Services: Save on Vocational Costs to Serve More Clients, audit #2010-31 (September 2010)

- Oregon's Office of Vocational Rehabilitation Services (OVRS) should take several actions that can help discontinue Order of Selection by serving more clients with its current state and federal resources. In order to save costs OVRS should:
 - Ensure counselors work with clients to approve realistic employment plans by better identifying impediments to future employment and discontinuing payments when clients show an inability to achieve the employment goal.
 - Ensure counselors adhere to the employment plan and only approve expenses directed toward employment impediments and employment goal achievement.
 - Consider using a fee schedule to ensure a reasonable cost to the program for commonly purchased services.
 - Monitor counselor spending approvals to ensure the most prudent decisions are made.
 - Establish realistic budgets for counselors and branch offices that are based on client types, economic conditions and other related factors.
 - Consider reviewing and revising the client contribution policy.
 - Continue with the addition of client maintenance system controls such as the current effort to link authorizations and payments to plan services.

The Office of Vocational Rehabilitation Services (OVRs) designated a Program Improvement Manager who acted as a Project Manager to assist the OVRs Executive Team to develop a plan for program improvement in case management, quality assurance, accountability and cost containment. The Program Improvement Plan is complete and being implemented. A Gantt chart of all program improvement activities to be implemented has been developed and monthly reviews to track the benchmarks identified within the overall plan are being conducted.

OVRs has established a goal to reduce the average cost per case served by 20% from comparable FFY 2008 levels by FFY 2012. This will be accomplished through the implementation of the Program Improvement Plan and close monitoring of program expenditures while simultaneously maintaining the quality of employment outcomes.

OVRs already has the following spending guidelines and controls in place for counselors:

- Spending authority limitations are presently incorporated in ORCA, the program's case management system. The spending authority for counselors is \$5,000 per authorization, \$20,000 for branch managers, and \$50,000 for field services managers. ORCA will not permit the issuance of payment documents beyond one's authority.*
- All four-year school plans must be reviewed and approved by a field service manager and the agency administrator.*
- All vehicle purchases must be reviewed and approved by the administrator. Vehicle purchase is currently an exception to policy and will only be considered when other modes of transportation are not feasible.*
- New counselors' authorizations for services must be reviewed by their managers during their first six months of employment (trial service).*

In addition, in 2008 OVRs began exploring a shift to performance-based contracted services as a strategy to increase the quality of services for the dollars spent. Accordingly, during 2009 OVRs established minimum qualifications for job developers and provided them with training on how to

perform job development using practical marketing and sales techniques appropriate for securing jobs for clients with any level of an employment barrier. OVRs job placement contracts now emphasize performance-based outcomes in three categories: job development, job placement, and job retention. The full implementation to the performance-based methodology was initiated on January 2, 2010. Data analysis regarding the job placement and job retention outcomes and cost analysis has been incorporated as a portion of the Program Improvement Plan.

In addition to performance-based contracts for its job development service providers, OVRs collaborated with Alliance Enterprises, the creator of the program's case management system, in a pilot to develop a report card that gives managers and administrators more information about the performance of vendors. The report card will provide information on the effectiveness of individual vendor success rates across a number of disability and demographic variables. In addition to supporting better program oversight and administration at the management level, this information will help counselors and participants to make informed choices and assist the program to identify best practices. It will also serve as an objective foundation to discontinue issuing contracts to ineffective vendors.

OVRs took the following additional actions relating to cost containment:

- OVRs reviewed current spending approval levels and methodologies. The review included consideration of setting budgets for counselors and branch offices that are based on client types, economic conditions and other related factors such as prior budget management, average costs and rehabilitation rates. The review also looked at improving ways to efficiently monitor and analyze spending patterns and ultimately set a process for routine reviews of spending approval levels.*
- OVRs reviewed staff spending authority levels. It was determined that the most effective method is to distribute partial funding into counselor caseloads (in the ORCA case management system) every six months so that central office can monitor ongoing spending patterns throughout the year.*
- OVRs asked the State Rehabilitation Council (SRC) to partner with them in a review of the current participation contribution policy. OVRs developed the consumer's contribution policy with the SRC, and any change in the existing policy would require their approval. OVRs engaged the SRC in a*

discussion about the level of the participant's contribution as a percentage of income as well as the income threshold for contributing to the cost of services. The SRC moved to maintain current client contribution levels.

- *OVRs is exploring options for a standardized fee schedule. The State's workers compensation's fee schedule was reviewed. It is a complex system that requires medical coding. It is not a practical option for OVRs. The program will continue to explore other options.*
- *OVRs reviewed and revised its Medical Restoration policy in order to provide more effective guidance on medical fees.*

The OVRs Administrator and the new Program Improvement Manager have set concrete timelines for completion of these additional action items as part of the Program Improvement Plan.

- *In order to help client success rates OVRs should:*
 - *Ensure counselors develop and adhere to milestones within employment plans and take quick, appropriate actions if those milestones are not met.*
 - *Establish higher rehabilitation goals for counselors and take constructive actions when those goals are not met.*
 - *Ensure counselors establish clear client expectations.*
 - *Ensure counselors address any prior issues when clients return.*

OVRs has implemented a new case management data monitoring system to identify individual case management issues and program-wide reporting on open cases. This system will strengthen monitoring consumer compliance to the mutually agreed benchmarks incorporated within the employment plans.

In support of more consistent practice, better counselor decision-making, and stronger management oversight, OVRs has taken the following steps focusing on improved case management.

OVRs revised the case closure policy to provide more specific guidance for counselors regarding conditions under which an individual's case file can be closed. After consulting with the Rehabilitation Services Administration (RSA), the OVRs Executive Team and State Rehabilitation Council Policy Committee approved the new policy in August 2010. The State Rehabilitation Council Executive Committee approved this policy in September 2010. Training for all staff was completed.

Over the last two years, training has been provided to counseling staff on how to identify and intervene when participant motivational issues impede engagement in the process and hinder progress with plan services. As a best practice, counselors are being asked to routinely use this methodology when a participant has failed to make sufficient progress toward plan benchmarks.

OVRs has enhanced its automated case management system so that services identified in a client's case plan are linked to services being authorized as the plan is implemented. This automation means that an individual counselor cannot pay for services that are not detailed in the plan or extend services without amending the plan. This enhancement was made available when the newest version of the Oregon Rehabilitation Case Automation System (ORCA) was implemented winter 2010.

Finally, in conjunction with the Spring 2011 ORCA update, OVRs provided training on informed choice to emphasize the application of best clinical practices in the areas of vocational goal selection, establishment of benchmarks to assess and track the client's progress, selection of vendor(s), and specific goods and services. This clinical training will also help counselors provide better occupational guidance to clients. These efforts are expected to result in client plans better aligning with realistic employment goals.

- In order to better assist counselors in performing their duties OVRs should:
 - Complete the drafting of its policy manual.
 - Develop better data monitoring to identify program-wide and individual case management issues, including better reporting on open cases.
 - Conduct regular performance evaluations that incorporate case closure.

- Explore cost-effective training solutions such as those provided for free by vocational rehabilitation Technical Assistance and Continuing Education centers.

OVRs completed a significantly expanded revision of the program's policy manual in May 2011, to address the increased need for consistency in client expenditures across the state. Regional trainings will be conducted on the new policy manual beginning May of 2011.

As a consequence of the Order of Selection, in January 2009, OVRs re-trained all current staff on the eligibility determination process to ensure statewide consistency in establishing the consumer's disability-related functional limitations impacting employment. Eligibility became the focus of recent file reviews conducted by the program's field technicians. Results from those reviews were shared with managers who work with any staff who need additional support and/or who had deficiencies in this area.

In February 2009, the program revised its new counselor training to more narrowly focus on case management and critical case questioning. In March 2009, this class was conducted regionally across the state and was attended by new counseling staff and counselors who would benefit from refresher training.

The program offered this training again in September and December 2010, and will continue to offer it on a regularly scheduled basis. The program will provide training on plan development including appropriately ensuring clear client expectations and appropriate follow-up on any prior problems when clients return. Training will be prioritized for new counselors and counselors in need of additional training. On a go-forward basis, OVRs will continue to provide training, as well as utilize regional resources, to improve counselors' skills to provide effective and cost appropriate services and to promote better counselor decision-making.

Every 12 months, OVRs conducts a branch-wide review to include a random sampling of cases from each counselor. These branch-wide quality assurance reviews are conducted by the regional program technicians and results are provided to each branch manager. The agency will continue to perform file reviews and

identify branch level and statewide trends to develop trainings and to coach staff. In addition, OVRs will take the following actions:

- Under an existing Oregon Administrative Rule, a person may be eligible for VR services if he/she is in the U.S. for other than a temporary purpose and legally entitled to hold employment in this country. On September 1, 2010, OVRs notified all managers that effective immediately OVRs will now require all prospective applicants to supply valid documentation of their legal status to work and proof of identity prior to initiating an application. An application will not be accepted until documentation is obtained and a copy placed in the client's file. Temporary guidelines have been provided to managers throughout the state. Revision on this associated policy will start immediately. Additionally, OVRs is, on its own, randomly auditing 500 files to ensure compliance.*
- OVRs Central Office Administration has involved DHS Human Resources in implementing a monitoring system on a quarterly basis to track position descriptions, performance feedback, and employee development plans. Of the 204 field positions at the end of last quarter (through October 31, 2012), the HR report shows 187 current position descriptions, 170 with written performance feedback, and 178 with current employee development plans. OVR has five new hires on trial service who have not reached six months of employment to warrant a written performance evaluation and twelve vacant positions; thus, a total of 187 active employees are being tracked for performance reviews during the third quarter of 2012. OVRs administration intends to have the remaining 17 performance evaluations completed by December 31, 2012.*

7. DHS: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2010, audit # 2011- 06, (dated March 2011)

- We recommend the Department remove conflicting access rights where it can. In those instances where the conflict remains, DHS should develop and implement a detective control to specifically address those instances.

Due to budget cuts resulting in a hiring freeze coupled with increased caseloads and demands for services, offices needed to reassign some of the daily duties to support staff to accommodate the increasing demand for services.

In January 2011, the Seniors and People with Disabilities RACF administrator sent an email to the SPD Sub-Administrators asking them to review their existing reports and remove any unnecessary current access rights.

In February 2011, Children, Adults and Families (CAF), District Business Experts began a manual compensating controls review process. These reviews are occurring in CAF Self Sufficiency Program (SSP) Field offices monthly.

The Resource Access Control Facility (RACF) report is distributed monthly to the CAF Field Business Experts and Self-Sufficiency Office Managers, as well as the SPD Field Offices. The RACF report identifies employees within a branch office and their respective computer access rights. In addition, a two-page cheat-sheet has been developed and distributed to Business Experts and SSP Office managers to assist in reading the report and accurately identifying those employees with conflicting access.

In addition, an ad-hoc monitoring report has been created. This report, finalized in October 2011 is distributed monthly and is used to identify potential SSP and SPD employees who performed conflicting access functions and replaces the previous manual compensating controls process.

It should be noted that a statewide hiring freeze remains in effect. CAF received permission to fill some previously vacant position; however, this will only bring CAF staffing up to 70 percent of the need. Based on continued reduced staffing and limited resources, it is anticipated the need for staff to have conflicting access will continue.

- We recommend that the department management work with the designated federal agency to determine the appropriate way to resolve any overpayments, or to stop using federal funds for future payments in the 52 cases without a revised adoption agreement and to repay amounts previously overpaid.

After consultation with the Administration for Children and Families, and confirmed in a letter received from ACF, there are no overpayments owed because there is no federal regulation that requires Adoption Assistance Agreements reflect the amount of actual adoption assistance payments. Federal policy allows automatic adjustments without parental concurrence only in the case of an across-the-board rate reduction or increase in foster care maintenance rates. Consequently, when there has been an across-the-board rate reduction or increase in foster care rates, the State could also impose that reduction to the adoption assistance program recipients and the Title IV-E agency need not execute new, signed agreements that reflect the change to the rate. Based on the documentation relative to this finding, ACF will not recover Federal funds. Based on discussions with federal agency, no further actions are required. (See Statewide Single Audit Findings 07-42, 08-28 and 09-19.)

- We recommend the agency implement a process to review applications provided by participants for fraudulent or incorrect information. In addition, we recommend attendance logs be received more timely for review of services provided. We also recommend overpayment letters be sent immediately or as soon as reasonably possible to recover any improper payments.

Eligibility staff are currently trained to pursue questionable information and utilize available resources including Oregon Birth Verification Records. The DHS Child Care Provider Listing form (DHS7494) also asks the provider if they are related to the children. The form states that DHS will not pay the provider if they are the parent, step parent or legal guardian of the child. When processing the form, the Direct Pay Unit (DPU) reviews all open cases for the provider and client to see if all household members are included on the form. If DPU notices a birth father on the open case, they are prompted to further investigate.

Effective October 1, 2010, DHS eliminated the temporary approval of providers while undergoing the background check and now requires the provider (and other subject individuals) to complete and pass the DHS Background Check before allowing payment or authorization for payment to the provider. Though the main reason for this change was to reduce potential risk to children, it may also help identify some fraudulent providers. If information is discovered in the background check that shows evidence that the child care provider is the parent of the child in care, it is reported to the DHS Direct Pay Unit and the provider will not receive payment. Other rule changes are in process for April 1, 2013, to change the department's payment process to only pay for eligible child care services from the date the provider is in approved DHS listing status.

If the information is discovered after payment has been made, DHS pursues an overpayment on the provider. In the fraud case mentioned in the finding, a referral was made to Investigations, an overpayment was written and the client signed an Intentional Program Violation waiver admitting to the charges. On the other overpayment case mentioned, DHS acknowledges that the overpayment letter was not written timely. However, the overpayment had been identified to be worked prior to the audit. This delay was partially due to reduced staffing in the Overpayment unit.

Temporary Assistance for Needy Families (TANF) eligibility includes the requirement that a parent cooperate with the Division of Child Support (DCS) to establish paternity and locate and obtain child support payments for each needy child. Over the past year, DHS and DCS have jointly developed and delivered tools, cheat sheets and in-person training modules to staff that have resulted in increases to the paternity establishment percentage rate and the number of TANF cases in which a child support collection is made.

With implementation of the ERDC reservation list (October 2010 to April 30, 2011, August 1, 2011 to May 31, 2012 and November 1, 2012 to December 13, 2012), for most clients ERDC eligibility is contingent upon receipt of TANF within the prior three months. Combined with the recent emphasis by Department of

Human Services (DHS) and Division of Child Support (DSC) on child support, the number of ERDC cases in which a payment may be made to a parent is further diminished.

In addition to 11 classes provided to new eligibility workers in 2011, field staff has been given five ERDC refresher classes and one Netlink with expanded questions/scenarios as a reminder on who can be a provider. In 2012 the department provided eleven classes for new eligibility workers, four ERDC refresher classes and five Netlink sessions. All training emphasizes specific questions workers can ask the client if they find a potential provider situation questionable. A May 2011 ERDC Skill Challenge and April 2011 article in the “On Target” staff newsletter reviewed in depth who can be a provider and what to do when a situation is questionable. Another “On Target” article appeared in the November 2012 newsletter which focused on setting accurate percentages for clients who are using multiple child care providers. These clients are required to split their child care hours between the providers on their case, assigning accurate percentages of child care hours has reduced the number of overpayments in the program. Further, 95 ERDC cases are reviewed monthly by the DHS Accuracy Team to identify and give immediate feedback on errors. We have found staff education useful in reducing client and provider fraud.

DHS currently has one overpayment writer who works specifically on child care provider payments. This allows the department timely request and review of attendance logs and special reports for appropriate service payments and the writing of overpayments.

DHS is also moving to real time knowledge of child care usage rather than waiting for provider submission of paper billing forms for manual processing. This will be accomplished with the Child Care Billing and Attendance Tracking (CCBAT) project. This project is in development with a pilot that began January 1, 2013. The pilot will gradually expand monthly until the initial rollout begins later in 2013. The DHS Overpayment Unit has seen a workload decrease due to CCBAT system changes already implemented that reduce the risk of overpayments.

- We recommend management ensure the required ADP risk analysis and system security reviews are conducted on the new Medicaid Management Information System (MMIS).

The Information Security and Privacy Office (ISPO) ran a successful application assessment of the MMIS on May 6, 2009, and our vendor made corrections based on the findings. This assessment was conducted and the results were verified by ISPO personnel. An application assessment process is being built into the System Development Life Cycle (SDLC).

ISPO began the MMIS network and server vulnerability scan using the MMIS test environment. ISPO began with the test environment due to the limited number of servers, impact to the business, and ISPO developed the network and server testing processes using a newly purchased software solution.

ISPO ran a successful assessment of the MMIS test environment on December 9, 2010, resulting in no network and server vulnerabilities. This assessment was run and the results were verified by ISPO personnel.

The ISPO completed the MMIS production network and server vulnerability scan utilizing the knowledge gained from the test environment assessment. The initial start date for the production assessment occurred on January 31, 2011. This assessment period covered multiple days due to the large number of servers and the use of multiple software solutions. ISPO is also scheduling an annual MMIS network vulnerability assessment.

ISPO completed an initial application vulnerability assessment for the Medicaid Management Information System (MMIS) web application during May 2011. As part of the MMIS web application Release Management process, ISPO performs an application vulnerability assessment. The last MMIS web application vulnerability assessment was completed during August 2011.

ISPO has been working with HP and MMIS to conduct an application vulnerability assessment in August 2012. The assessment will take several days due to the large number of servers and coordination with HP. In addition, the ISPO is working toward developing and implementing a formalized Risk Management Framework that will include development of regularly scheduled risk assessments and security reviews. It is anticipated that this work will be completed in June 2013.

- We recommend department management identify and correct system coding for all services for which the system is not considering eligibility. Once all service and coding issues have been corrected, department management should identify and reimburse the federal agency the total amount of TANF funds spent on behalf of ineligible clients for these services starting in fiscal year 2009.

The department discovered during the audit that certain services that meet the TANF requirements were programmed in the department's financial system to be funded by TANF, regardless of the client's eligibility for TANF. The services in question appear to be contracted System of Care services; therefore the department will review the process and procedures for inputting executed contracts into the department's financial system.

The department will implement the recommendation by ensuring all services which were programmed incorrectly are corrected. The payments will be reprocessed by using a manual adjustment of funds. The amount of the adjustment will be reported to the federal agency. The department will correct the process and procedures for inputting executed contracts if the review of the current process uncovers a deficiency.

Children, Adults and Families federal compliance, contracts, budget and OR-Kids business analyst staff have completed detailed service definitions, which include appropriate budget and funding sources (federal or state general fund). This work was done with the knowledge of past audit findings and with particular attention to the appropriate use of federal funds.

The OR-Kids system was implemented on August 29, 2011. The OR-Kids system has not been accepted at this time due to significant issues which have not been completely corrected. The OR-Kids Project Team and DHS Executive Team are working with the vendor to determine how and when these issues can be resolved. All eligibility, TANF, Title IV-E and Title XIX, have been significantly impacted by the issues mentioned above.

Also impacted by the implementation of the OR-Kids system is the ability to complete adequate queries of the data maintained in OR-Kids. In June 2012, we began working with the Office of Information Services to design reports for Central and Field Offices to use. An Eligibility Report is still in the design stages and is proposed to be available in September 2012. The Eligibility Report will be the mechanism by which the Federal Revenue Specialists will track all their workload including TANF eligibility determinations.

Due to the issues described above and the estimated schedule for accepting the OR-Kids system, the federal compliance unit will be completing the analysis of prior payments and complete a manual adjustment by March 31, 2013.

- We recommend department management strengthen controls over the eligibility process to ensure that eligibility redeterminations are performed timely and income determinations are accurate.

One of the three cases lacking timely redetermination documentation addressed above involved Children, Adults and Families (CAF), Child Welfare. In this case, we believe the redetermination was completed in a timely manner; however, the proper documentation was missing from the client's case file. The other two cases lacking timely redeterminations were for Seniors and People with Disabilities (SPD) clients. Both SPD clients were determined eligible for Title XIX prior to and after the audit period.

The three cases involving incorrect income and resources determinations were Children, Adults and Families (CAF), Self Sufficiency Programs (SSP) cases.

CAF Child Welfare:

A Federal Revenue Specialist (FRS) is responsible for completing Title XIX redeterminations every 12 months. The FACIS system creates a notice on the assigned FRS workload when a redetermination is due. The notice date is based on the review due date captured on the IIS Individual Information screen. Based on conversations with the FRS and the data displayed on the IIS Individual Information screen, the redetermination was completed appropriately.

Unfortunately the legacy system does not capture the history of when redeterminations are completed if there is no change to the eligibility reason code, which was the situation on this case. The only proof that the redetermination was completed timely was dependent upon a paper copy of the CF190 – Medical Eligibility Form, which the FRS prints upon completion of a redetermination. The copy of the CF190 is given to the case worker to be filed in the Financial Section of the case file. The FRS must rely on other support staff or the case worker to ensure the CF190 is filed. This is a manual documentation process that will be remedied with the implementation of the new OR-Kids system.

The department implemented the recommendation by sending a reminder to the FRSs (via email) of the importance of completing redeterminations timely and ensuring that the CF190 is filed in the case file. The process of filing a paper copy of the CF190 will no longer be necessary with the implementation of the new Child Welfare system called OR-Kids. OR-Kids will keep an electronic history of all eligibility determinations and the CF190 can be printed upon request.

The OR-Kids system was implemented on August 29, 2011. While the OR-Kids system does maintain an electronic copy of the Title XIX determination, there is not adequate reporting functionality to monitor that eligibility determinations are being completed timely and accurately. This should be achieved by March 31, 2013.

The OR-Kids system has not been accepted at this time due to significant issues which have not been completely corrected. The OR-Kids Project Team and DHS Executive Team are working with the vendor to

determine how and when all of these issues can be resolved. All eligibility, TANF, Title IV-E and Title XIX, have been significantly impacted by the issues mentioned above.

Also impacted by the implementation of the OR-Kids system is the ability to complete adequate queries of the data maintained in OR-Kids. In June 2012, we began working with the Office of Information Services and the Office of Business Intelligence to design reports for Central and Field Offices use. An Eligibility Report is still in the design stages and is proposed to be available in September 2012. The Eligibility Report will be the mechanism by which the Federal Revenue Specialists will track their workload including Title XIX eligibility.

Seniors and People with Disabilities:

SPD managers will be asked to remind their staff of the importance of annual redeterminations and utilize reports to monitor compliance. Staff will be reminded to use the tickler system for notification. Within available resources, managers will assign case managers to cover staff absences. Seniors and People with Disabilities has provided training to AAA/SPD Field Managers to specifically address these eligibility redetermination issues. This training was completed in April 2011, and we believe it will strengthen and enhance controls over the eligibility process.

CAF Self Sufficiency:

CAF Self Sufficiency Programs continue to look at ways to streamline and simplify Medicaid and CHIP eligibility criteria.

On November 1, 2010, the department eliminated the two-month income average for OHP (including Standard) and Healthy KidsConnect (HKC) and implemented budget month income. The client reports what they have received during the budget month and what they anticipate the rest of the month. This new rule streamlines and simplifies the eligibility determination process for eligibility workers and clients. The rule changed from using two-month average to one-month.

With the budgeting change there is ongoing training, Informational Transmittals, On Target Newsletter, and QC Reviews. This will help staff in placing the client in the correct medical program.

October 2009, the department made a policy change to waive the six-month private major medical coverage to two-months. The department continues to educate staff on when the two-months can be waived. Office of Healthy Kids sent out a “cheat sheet” for staff explaining when the two-months period can be waived. Office of Healthy Kids is also working with the federal government to see if the State can eliminate the two-months wait period.

The department is using more imaging technology. This allows workers instant access to documents and with the use of imaging, this will reduce the amount of paper documents that can potentially be misplaced or misfiled and increase the accuracy of the information used to determine eligibility.

As of July 15, 2010, the department implemented policy requiring only one signature per household. Policy Transmittal was sent to eligibly workers and the Family Services Manual was updated.

Statewide training for all Self Sufficiency Program medical eligibility staff has been provided to support the November and December policy and application changes. Classroom training consisted of 52 half day sessions for approximately 1,030 staff members. In February 2010, an article was placed in the On Target newsletter around the Autumn 2010 SSP policy changes.

Ongoing training and educational efforts include training tools and newsletters to keep staff alert to current trends and successes; resource materials developed to support worker efforts; specialized websites with training tools and resources; monthly policy transmittals; weekly Self Sufficiency policy update teleconference meetings and ongoing cheat sheets for staff.

As of March 1, 2011, Oregon Administrative Rule 461-115-0530 was amended to allow OHP Standard recipients to receive a twelve-month certification period instead of six months as was previously allowed. This change brings OHP Standard into alignment with all other DHS medical programs.

Combined, these changes reduce the number of redeterminations and streamline budgeting and verification requirements among all DHS programs.

SSPAT:

The Self Sufficiency Program Accuracy Team (SSPAT) has developed a new medical error trends training which focuses primarily on the error prone areas of budgeting, income and verification. This is a 3.5 hour scenario-driven block of instruction. The training will be delivered at branch sites to minimize impact on branch production while maximizing communication and learning within branch teams. Training materials were developed in coordination with policy analysts, quality control staff and CAF trainers. The first session was conducted on March 9, 2011. Trainings will be scheduled based on each district's priorities and branch accuracy trends.

MEQC:

CAF SSP Medical Quality Control (MEQC) and Program Management Evaluations review medical policy decisions, processes and medical application procedures and report out errors. Corrective Action Plans to prevent similar errors are developed and implemented statewide.

- We recommend department management ensure that complete and accurate client information is used to compile the quarterly data reports.

On May 16th, 2011, the Child Welfare SFMA cross walk code file was updated to include 103 additional codes identifying child welfare cases paid with TANF funding that were previously left out of our reporting. As a result, the ACF-199 and ACF-209 for the 1st quarter (ending Dec. 2010) were re-transmitted on June 28, 2011 and included over 500 additional cases per month. Since that date, we have not transmitted any

Child Welfare TANF funded cases. The OR-Kids system was implemented on August 29, 2011. The OR-Kids system has not been accepted at this time due to significant issues which have not been corrected. The OR-Kids project team and the DHS executive Team are working with the vendor to determine how and when these issues can be resolved. All eligibility for TANF, Title IV-E and title XIX has been impacted. We are unable to complete queries of data maintained in OR-Kids . A new eligibility report is still in design and is currently being validated. Due to this issue we hope to have the report completed and ready to transmit soon. We expect this may take until March 31, 2013 .

We have corrected the previously identified coding problem with the JOBS Plus cases. The PTF cases problems were also solved, although PTF cases were discontinued in March 2012.

In addition, although our reports were correctly reflecting our policies related to disability and domestic violence cases being excluded from mandatory participation and thus excluded from the participation reports; we agree that in cases where these clients are voluntarily participating in work activities, we could be including those cases. We made coding changes to also begin bringing those cases into the reports. The cases were retransmitted in June 2012.

- We recommend department management ensure coding is correct when making manual coding adjustments. Department management should correct the coding errors identified.

All coding errors have been corrected. When the coding errors occurred the funding for the TANF block grant had already been drawn to the limit, therefore no overdraw of federal funds had occurred.

Correcting transactions were completed in January 2011. Correcting journal entries were made to fix errors and to move funds from federal to other funds. An additional small correcting entry was made in January 2012. Implementation of the new OR-Kids system will restrict the ability to make manual coding adjustments in the future.

- We recommend department management ensure that the clearance pattern used to draw down federal funds is updated to reflect any changes in the treasury-state agreement.

The State FY 2009 CMIA patterns were inadvertently used for the State FY 2010 federal draws. No interest is due to the Federal government for this issue as funds were drawn at a slower rate than we were entitled to receive.

Corrective actions were completed in March 2011. The department has verified the correct rates are being used for State FY 2011 draws. In addition, a "task" has been entered on staff's June 2011 calendar to verify any CMIA changes needed for the State FY 2012 draw spreadsheets.

- We recommend department management update their contracting policy to address suspension and debarment for governmental entities and communicate this change to contract staff.

The Office of Contracts and Procurement has a procedure on checking the Excluded Parties List System; however, the policy indicated only non-governmental entities were required to be checked.

The debarment policy addressed above was updated on February 14, 2011, to require all contracting entities be checked for debarment. This issue was discussed at the Office of Contracts and Procurement all staff meeting on February 15, 2011. The updated procedure was also distributed to all staff.

8. DHS: Adequate Computer Controls in Place for the Medicaid Management Information System, audit # 2011-12, (dated June 2011)

- We recommend that department management take action to further expedite resolution of the erroneous transactions that resulted from system errors.

The department supports the findings and timelines of the SOS auditors; however emphasizes that efforts to complete the payment reconciliation process have been underway for several months and were initially scheduled to be completed by June 30, 2011(see below). The new Medicaid Management Information System (MMIS) was brought on-line before all functionality was fully operational. This decision was made to ensure the enhanced Federal funding for this project continued.

During the post-implementation stabilization and subsequent maintenance periods, all operational decisions were made to ensure the critical services provided to our clients and the financial solvency of our servicing providers were maintained. An example of this support was creation of the “transitional payments” process, allowing estimated payments to be made to Managed Care plans, with a subsequent reconciliation effort to resolve discrepancies. Owing to the anticipated operational effects of these decisions and the impact they would have to our servicing providers, many of these decisions were made after consultation and planning with Managed Care plan representatives.

The Managed Care subsystem for enrollment and disenrollment was especially problematic in unique circumstances. The corrective programming required to correct these complex enrollment discrepancies was not completed until October, 2010. These Managed Care enrollment and disenrollment errors are directly linked, and have compounded, the Fee-For-Service (FFS) errors identified by the SOS auditors, by paying claims as FFS when the correct payer should have been (but was unknown at the time due to the enrollment errors) a Managed Care plan. The sequential logic used in the processing of these incorrect capitation and FFS payments must now be sequentially reversed during the corrective action period to ensure additional errors are not created.

Starting in October, 2010, following correction of the majority of system defects, the labor and systematic intensive reconciliation process for Managed Care Organizations (MCO) enrollment errors began. After extensive consultation and planning with our Managed Care partners to develop and execute this large effort, the department expected to complete the enrollment/disenrollment and subsequent capitation

adjustments (both overpayments and underpayments) by June 30, 2011. However, this initial target date was extended to December 30, 2011.

The exact amount of the FFS payment errors, and the corresponding corrective action, could not be fully defined until the MCO reconciliation process was complete. For example, if a FFS claim was paid for a client who was, during the MCO reconciliation process, determined to be covered by a MCO, then the payment associated to the FFS claim would be recovered and the appropriate capitation payment processed. If a FFS claim was paid for a client who was determined to not be covered by a MCO at the time the service was rendered, then the FFS payment was appropriate.

Once the MCO reconciliation process was finalized, then the last sequential step in the payment reconciliation plan began. This last step was to overlay the corrected MCO client enrollment onto the FFS claims payment history and determine the appropriateness of the FFS payments made for these enrollment-adjusted clients. This final reconciliation effort was successfully completed by the December 30, 2011, extended target date.

During the startup phases of the new MMIS, there were many identified system defects. Correction of these defects took many months of time and significant levels of resources, but at the time of this writing, all have been corrected and our MMIS has been retro-certified by CMS back to nearly the first go-live date. It now is not uncommon to identify new defects during normal operations of the MMIS, but once identified, system defects are prioritized above system enhancements for corrective resources. Additionally, service level expectations have been established as part of the contract with the MMIS vendor (HP) that outline the expected effort levels and correction timeframes for identified defects – dependent upon the agreed upon levels of severity of the defects. For example, any defect identified that brings the operation of the MMIS to a standstill must have a correction in test within 26 hours. Adherence to these service level agreements is closely monitored.

- We recommend that department management implement the recommendations provided in our confidential security letter.

The department agrees with the recommendations provided in the confidential security letter provided to the department per ORS 192.501. We have taken and will continue to take corrective actions as discussed in our confidential response to the security letter. These efforts are not yet completed.

Beginning on July 1, 2011, only those reports issued specifically to the Department of Human Services or the Oregon Health Authority (or both) are included in their individual Audit Response Report.

9. DHS and OHA: Statewide Single Audit Including Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2011, audit # 2012- 08, (dated March 2012)

- We recommend department management develop controls to ensure all Supplemental Nutritional Assistance Program federal revenues are recorded and year-end financial statement adjustments to expenditures are appropriate.

DHS uses a third-party service provider to administer the Supplemental Nutritional Assistance Program (SNAP). This service provider draws revenue directly from the federal government as benefits are issued to clients. Each month the Office of Financial Services (OFS) receives a report from the service provider and records the federal revenue drawn in the state accounting system. At the end of the year Statewide Financial Reporting unit adjusts expenditures to match the revenue drawn for financial reporting.

The January 2011 revenue recording from the service provider in the amount of \$94,357,598 was missed due to lack of cross-training while an individual was on medical leave. At the end of the fiscal year, the

expenditures were reduced by an equivalent amount. Since the discovery of this error, cross-training has been provided to OFS staff and an additional review has been established by the OFS Reconciliation unit to ensure each month's revenue transaction is posted. Additionally, the Statewide Financial Reporting unit reviews the SNAP program trial balances for reasonableness during the reporting year to identify anomalies and to implement needed corrections prior to year-end close.

The implemented cross-training has been followed since implemented and has provided results. The OFS Reconciliations unit identified an error with an entry made for June 2012 and immediately notified the appropriate staff allowing it to be corrected and properly recorded.

- We recommend department management verify that the initial upload of pharmacy rates in MMIS are complete and accurate.

OHA changed our reimbursement methodology for all enrolled pharmacy providers that serve recipients of Medical Assistance Programs (MAP) from a “lesser of” methodology that reimbursed either a percentage discount off of the Average Wholesale Price (AWP); the Federal Upper Limit (FUL) or the pharmacy's Usual and Customary (U&C) to a “lesser of” methodology based on the Actual Acquisition Cost (AAC) of individual drugs paid by pharmacies to wholesalers or the Wholesale Acquisition Cost (WAC) when an AAC has not been determined; the FUL or U&C. This “lesser of” methodology ensures that pharmacy rates in the MMIS are complete.

As an early adopter of a more transparent methodology, Oregon Medicaid hired a contractor in 2010 to perform data collection and rate setting functions for our more than 700 enrolled pharmacy providers, to implement the new AAC methodology which became effect on January 1, 2011, with the initial upload to the MMIS.

We agree to review the initial upload of pharmacy rates into the MMIS to ensure completeness and accuracy. Staff now review reports generated from the MMIS after each weekly rate load that identify both changes in rates for individual drugs and an error report that identifies whether the load was stopped or unsuccessful in any way.

OHA staff also compares the system generated reports against a weekly report from our rate setting contractor that identifies changes in rates for individual drugs from week to week including those for the initial load. This review allows us to verify that rates have been loaded into the MMIS correctly and resolve any issue or anomalies in the event a rate is loaded incorrectly and to monitor drugs with significant changes in cost from week to week.

The contractor Oregon Medicaid hired to establish the AAC rates is also responsible for addressing pharmacy disputes when reimbursement is below their respective acquisition cost which further serves as a safeguard to ensure accuracy.

- We recommend department management develop procedures to ensure that balance transfers pertaining to prior fiscal years are properly recorded and do not misstate current year fund balances.

In January 2010 Medicaid and CHIP Federal rules changed related to client citizenship documentation requirements. This change allowed the Department to reclassify expenditures from GAAP General Fund to GAAP Health & Social Services Fund for current and prior fiscal years.

These types of adjustments are often large and require complex analysis to determine the appropriate accounting in current and prior periods. OFS will continue to provide training opportunities to program and internal staff on the importance of thorough documentation and understanding correct period recognition of balance transfers that relate to prior periods. The Statewide Financial Reporting unit has updated the year-end task list to include a review of balance transfers that were entered during the accrual period that affect prior periods.

In order to establish criteria for properly recording balance transfers(BT's) pertaining to prior periods, the State Financial Reporting(SFR) unit has researched guidance contained in Generally Accepted Accounting Principles, OAM , and has consulted with DAS. This criterion for properly reporting adjustments of prior period activity was documented, and presented to Shared Services management and Secretary of State Audits. Because prior period adjustment consideration often requires complex analysis, accounting staff were notified (through the LDMS process) to send BT's relating to prior periods to SFR unit for prior period adjustment consideration. SFR unit reviews, discusses the BT's with accounting staff, and educates staff on correct accounting treatment. If a BT is qualified for a prior period adjustment, SFR unit then enters the prior period adjustment to SFMA referencing the BT doc. To further educate staff; at each state fiscal year end, SFR unit sends a training document (with its year end transmittal) and instructions to staff to send their BT's relating to prior periods to SFR unit for prior period adjustment consideration.

- We recommend department management strengthen controls to ensure documentation is maintained in the case files sufficient to demonstrate compliance with federal requirements.

One of the missing applications was for an Adoption Assistance case that began in 2002. Due to prior audit findings for Title IV-E in late 2009, the department instituted a process where the Adoptions Assistance Unit reviews the applications to ensure all documentation which supports the eligibility determination (Title XIX or Title IV-E) is attached. Although this process was not administered retroactively, due to the volume of cases and the lack of resources, cases moving forward should have appropriate documentation. The eligibility for this case was retroactively reviewed and found Title IV-E eligible, thus categorically eligible for Medicaid.

The second missing application was used to apply for Self-Sufficiency program benefits. The application was initially processed by a case worker who determined Supplemental Nutrition Assistance Program (SNAP) eligibility. The same application was used, by a different case worker, to determine Medicaid eligibility, however the application did not get returned to be filed in the case record. The case record was

subsequently transferred to a different branch office, and the application could not be located. It has since been located. The DHS Family Services Manual provides procedures and outlines the steps for transferring case files between branch offices. In addition, DHS Imaging and Records Management Services (IRMS) provides services including imaging of documents and “open archiving” of case records to reduce the volume of applications and case file documents retained in branch offices. DHS sent staff an Informational Transmittal reminding staff of the case file transferring procedures and providing a link to IRMS services information. In addition, DHS published an article in the “On-Target” newsletter for Self-Sufficiency staff about ensuring case files are complete prior to transferring to a different case worker or branch. DHS also added information to the Family Services Manual and Business Procedures manual regarding case file transfer processes internally within a branch. DHS will also research the questioned costs for the Adoption Assistance case and reimburse the Centers for Medicare and Medicaid Services (CMS) the appropriate federal funds. The department hopes to complete this adjustment by June 30, 2012.

DHS will review the case with undocumented income verification and reimburse CMS any federal funds as appropriate based on this review. The department will also address documentation requirements at the next Area Agencies on Aging (AAA) / Seniors and People with Disabilities (SPD) Field Managers meeting and in the newsletter to field staff by June 30, 2012.

To reduce barriers to access and eligibility, the OHA Medical Programs (formerly DHS Medical Programs) have implemented policies that allow a medical program eligibility determination using a previously submitted application, whether or not the prior application was for medical benefits. During this time (the period under review), it was the case worker’s responsibility to remember and obtain any additional information, such as private health insurance, needed to determine medical program eligibility.

The department continues to proactively strengthen controls over the eligibility determination process. Within the past 17 months, updates have been made to the Legacy computer systems to revise a field in the Client Maintenance (CM) system. This is now a mandatory field, requiring data entry by the case worker when setting up the medical case. The purpose of this field is to identify whether or not an individual has

third party insurance. Training for this systems' change, along with other medical policy changes, was delivered statewide to field staff beginning in the fall of 2010. In addition, the training material is posted on the Self-Sufficiency Program, Medical Program Staff Tools website.

Medical program eligibility worker training includes guidance on how to process eligibility decisions. In addition, instruction is given to participants on how to "interview" to ask questions to ascertain eligibility information not captured on the current application in the case file, including whether or not individuals have private health insurance. The new data field and purpose is also explained in detail during the trainings.

DHS also researched the questioned costs for both of the cases missing the private health care information and determined no reimbursement to CMS was necessary.

DHS will review the case with the private dental insurance and reimburse CMS any federal funds as appropriate based on this review. The department will provide the case information to the Health Insurance Group (HIG) for entry into MMIS. The department will also address reviewing applications for insurance policy disclosure and the requirement to send the information to HIG at the next AAA/SPD Field Managers meeting and in the newsletter to field staff by June 30, 2012.

- We recommend department management implement controls to ensure correct rates are used when calculating the Medicare Part B buy-ins and reimburse the federal agency for the overdrawn ARRA funds.

In April 2011, the ARRA enhanced FMAP rate was reduced. The Medicare Part B buy-in calculations are performed in an excel spreadsheet. In April, the department inadvertently retained the prior quarter's FMAP rate resulting in an over draw of the ARRA funds. We have since added a box to the excel spreadsheet used in calculating the buy-in and have it highlighted as a reminder to verify the rate being used prior to draw. We have refunded the overdrawn funds to CMS.

The FMAP is now reviewed prior to the draw to ensure an accurate rate. Also, instead of the rate being included in the formula and updating the formula, a box was created to enter the rate and the formula is based on that box.

- We recommend department management use the standardized contract language and ensure contractors include the standardized contract language with subcontractors to ensure compliance with federal regulations.

Beginning in May 2011, the contract used in the renewal process for Child and Adult Foster Home providers was replaced by the Foster Home Medicaid Provider Enrollment Agreement (SDS0738). This agreement includes the federal and state disclosure requirements. These new agreements are now in place for all Foster Home Providers (child and adult).

The department's contract and Intergovernmental Agreements (IGA) include standardized language with regards to compliance with federal regulations (exhibit G). The IGA or contract requires that exhibit G is attached to any sub-contract. The department will include review for this attachment with sub-contracts during field reviews with Community Developmental Disabilities Programs and Adult Support Services Brokerages. All IGAs have been updated with standardized language with the exception of one county, which is expected to be signed by March 1, 2013.

- We recommend department management ensure the review for suspension and debarment is documented in accordance with department policy.

The Office of Contracts and Procurement (OC&P) reviewed the internal procedure, "Federal Debarment and Suspension Confirmation" and the "OC&P File Checklist" to ensure they comply with the federal debarment requirements. The procedure is in compliance with these requirements. The importance of checking debarment was discussed at the OC&P Unit meeting February 22, 2012. An individual conference was held with staff that had a file without debarment documentation to discuss and document the issue.

OC&P management staff enhanced the training regarding debarment for new OC&P staff. Debarment is listed on the OC&P File Checklist, included in the Contract Processing Standards and a link is included on the OC&P intranet site.

- We recommend department management ensure adequate review of the various calculations of the cost pool statistics is performed.

A portion of the cost allocation process has been performed in excel spreadsheets that required some manual entry of statistics each month. In September, the previous month's data had not been removed prior to processing the new data. As a result, the statistics became a blended two month average and was not calculated in accordance with the cost allocation plan. The review process in place did not and would not have picked up this error. The Office of Financial Services has analyzed the impact of the error and made adjustments as appropriate.

The Office of Financial Services implemented a new cost allocation model in July 2011 in which now only relies on one remaining spreadsheet that needs to be automated. The manual intervention of the remaining spreadsheet is to be eliminated by September 2012. The current model in use has eliminated the possibility of this human error happening again.

The automation of the last remaining spreadsheet is complete and currently in testing. It is expected to be put into production beginning February 1, 2013.

- We recommend the Department remove conflicting access rights where it can. In those instances where the conflict remains, the Department should develop and implement a detective control to specifically address those instances.

The prior year's corrective action was not accomplished for the period ending June 30, 2011 due to staff resource issues. However the department is in the process of implementing appropriate controls to ensure

that conflicting access rights are removed where they can be and there is a detective control in place to specifically address those instances.

Our corrective action has multiple parts:

- 1) DHS has developed expectations that field managers review the monthly Resource Access Control Facility (RACF) report for conflicting access of employees. To assist in this review a cheat-sheet for managers has been developed and distributed,*
- 2) DHS has removed access to perform any update capabilities from non-paid employees, i.e., volunteers and;*
- 3) DHS has developed and distributes monthly a Conflicting Access report. The report identifies employees who may have taken action using conflicting access on individual accounts for further review.*

10. DHS and OHA: Strategies to Better Address Federal Level of Effort Requirements, audit # 2012- 11, (dated April 2012)

- To maximize state resources, allocate General Funds strategically, and ensure continued compliance with Level of Effort requirements, we recommend management from Oregon agencies subject to federal Level of Effort requirements:
- encourage program staff to work with their federal agency contact to understand possible financial sources available to meet Level of Effort requirements, including funds outside of those directly budgeted for that program;
- work with the Legislative Fiscal Office to make information available to Oregon Legislative members explaining Level of Effort requirements and consequences for lack of compliance;
- conduct regular communications among program, financial, and budget staff within each agency to discuss Level of Effort compliance and cross-program expenditure possibilities; and

- strengthen certification procedures across programs to allow more cross-program expenditures while ensuring compliance with federal mandates.

While OHA and DHS generally agree that the recommendations are reasonable expectations, we are concerned that the report contains no specific analysis explaining if the additional efforts it recommends will generate benefits in excess of their anticipated additional costs. It is also unclear to OHA and DHS management how these recommendations should be prioritized amongst the other activities available to the agencies to improve efficiency and effectiveness. With that said, we do see opportunities to make improvements to our communication and coordination processes within the two agencies and with our other state and federal partners.

As can be seen in the report, Level of Effort is a very complex subject due to all the different grants and specific rules each grant requires. As such it can be difficult to apply general statements and recommendation regarding Level of Effort (LOE) requirements to all of the grants listed in the audit. For some of grants administered by OHA and DHS some of the specific details of the above recommendation do not apply. For the Medicaid and the Children's Health Insurance Program, the LOE requirements are eligibility based and not expenditure level based. Another grant, the Senior Community Services Employment Program, only requires that placement of an enrollee not supplant normally budgeted positions or contract work at the host agency. There are also grants, such as the Block Grants for the Prevention and Treatment of Substance Abuse, that have historically only allowed expenditures from the recipient agency in determining compliance with the LOE requirement.

OHA and DHS agree that Oregon agency management (including program, fiscal and budget staff) need to understand their grant requirements. We also agree, and do, actively work with the Legislative Fiscal Office (LFO), and the Department of Administrative Services, Chief Financial Office (CFO) to communicate, maintain and ensure compliance with these grant requirements. While we also feel for many of the grants administered by OHA and DHS, we are currently engaged in these discussions at the level necessary, there may be some efforts that could be improved.

Both agencies will review our current communication and coordination efforts related to the individual grants identified in the report to determine if improvements are needed. This will include consideration of a more formalized internal and external meeting structure to discuss ongoing LOE issues and possible changes in other agency programs that may impact LOE (both opportunities and challenges when programs are reduced).

For some grants, such as TANF, we spend significant time analyzing funding opportunities and have put in place a "certification process" as a way to both have routine communications with partner agencies and document other agency LOE related expenditures. We continue to partner with non-traditional MOE programs such as the food banks to explore possible additional opportunities. We also agree there may be additional funding opportunities available and will work with CFO and LFO as necessary to resolve cross-agency issues as they arise.

We will review our programs to determine if there is funding that is in excess of current grant requirements that could help other programs or grants meet their LOE needs. We will continue to work with LFO and CFO to help facilitate the communication of new opportunities as they arise, keeping in mind sufficient analysis is always necessary prior to using any new LOE source to meet specific grant expenditure level requirements.

Both agencies recently made changes to internal grant application processes which enhanced the communication between program and fiscal staff prior to the grant applications being submitted. Both agencies have also continued to actively work with the LFO, and DAS-CFO to communicate, maintain and ensure compliance with these grant requirements. This includes recent detailed history and estimates for the Governor's Budget Process to allow BAM to account for MOE issues as much as possible in the 2013-15 budget process. The agencies have communicated to LFO and CFO any LOE/MOE requirements that are directly tied to all reduction options that might be considered to meet statewide

revenue shortfalls. In addition, the agencies continue to work with other internal programs, agencies or private entities to maximize MOE.

11. DHS: Child Welfare Program: Strategies to Help Caseworkers Reunite More Families, audit # 2012- 12, (dated April 2012)

- We recommend that Child Welfare district offices and branches share locally-developed practices or systems that support caseworkers, create efficiencies, and develop caseworker skills.
- We recommend the Department of Human Services Child Welfare Program:
 - Evaluate and set priorities among the expected caseworker duties contained in their Child Welfare procedures manual.
 - Routinely gather and share potential best practices among districts.
 - Consider assigning a program manager dedicated to returning children home at the central office to provide better direction and support to enhance caseworker practices. The manager's responsibilities could also include working with other Child Welfare Managers to evaluate and set priorities among current return home practices and ensure best practices are distributed among districts.
 - Continue with efforts to implement a policy of annual employee performance evaluations to encourage professional development, improve working environments and better achieve the program's mission.
 - Evaluate whether support staff could help alleviate caseworkers' workload burden by providing more assistance on administrative tasks. This should include determining if support staff need additional, but adequately controlled access to the program's OR-Kids system.
- We recommend federal reconsideration of current funding practices to determine whether alignment with the federal goal of returning children to their families would produce better outcomes.

As stated in the draft audit report, there are a number of competing demands on child welfare caseworkers as they navigate their day-to-day work with families. Other groups and agencies are involved in the decision making process that must be coordinated, and there has been an increase in the expected activities of a caseworker without adequate increases in resources. Child welfare is staffed at approximately 67% of the need given the current workload and there are tasks that go undone every day.

As also stated in the draft audit report, child welfare work is complex. Each family is unique and requires the expertise of the caseworker and supervisory support to craft the plan that will afford the best chance of success and reunification of the family. Despite this, Oregon returns children to their parents at a rate higher than the national average.

While Oregon has a state administered system, there is a differentiation of roles and duties between the Central Office child welfare staff and the field child welfare staff. The promulgation of rules and procedures, and the consultation that helps maintain fidelity in application of those rules and procedures, is work done by staff in Central Office. The actual work with families occurs through state employees in 16 Districts around the state.

The department is in agreement with the recommendation that priorities need to be set among the expected duties contained in the Child Welfare procedures manual. Given the demands and expectations of the work and the current staffing levels, prioritization is critical. The decisions regarding which tasks will be left undone must occur close to where the work with families is being done in order to take into consideration the uniqueness of the situations in each case. Caseworkers are required to have specific training to do their work, and their expertise combined with the clinical supervision of their direct supervisor are needed to provide the case management that is required for families to be successful. It is in this relationship between a caseworker and their supervisor that the prioritization of work is done. A static list of priorities issued from Central Office will not serve families well and could leave children in unsafe settings. Each month at the District and Program Managers meetings, workload is an agenda item and there are a number of suggested areas where some changes in rule and procedure could result in workload reduction. Some have

already been implemented and some will take longer to evaluate and implement. These meetings also provide a forum for the discussion between field managers and Central Office managers on practice innovations, efficiencies and caseworker skills assessments.

Potential best practices are also discussed at both the District and Program Manager meetings; however, there has not been a schedule for these conversations. In order to ensure a regular and timely discussion of innovations to practice, this topic has been added to the monthly meetings where District Managers and Child Welfare Program Managers meet jointly.

The Child Welfare Program managers have designated time in their monthly agenda to discuss best practices and hot topics. Child Welfare supervisors have also been discussing local best practices during their round table conversations at quarterlies. For caseworkers, we have re-initiated Child Protective Services quarterlies across the state, to allow for practice forums and case-specific dialogue in an effort to improve consistency and expertise. These quarterlies are also attended by Central Office staff responsible for working with branches and they are able to reinforce the sharing subsequent to the quarterly when they visit the branches.

The department recently implemented a change in the organizational structure of Central Office and focused all child welfare programs in one program area, the Office of Child Welfare Programs. Within this office, we are in process of repurposing resources we have to better align with the work in the field, including increasing our consultation resources focused on our return home practice. There is no additional program manager to dedicate solely to returning children home, so this work will have to occur within the resources currently allocated and will take some time. This will be especially challenging as the department takes steps to implement House Bill 4131. The department anticipates this work will be fully implemented by January 2013.

In addition, the department is engaged in a number of efforts to safely and equitably reduce the number of children in the foster care system. The legislature provided an initial investment in the state's plan to move

toward a child welfare system of Differential Response. This initiative will focus on engaging families differently with a focus on maintaining children at home, decreasing the number of children that will experience foster care. In addition, legislation was passed in the 2011-13 session which created Strengthening, Preserving and Reunifying Families Programs. These programs are a collaboration of a broad array of services, which are the primary method of service delivery to families involved in the child welfare system. The combination of Differential Response and this new service array will significantly increase the number of families that are able to safely parent their children while addressing the issues that brought them to the attention of the child welfare program.

The department is engaged in other initiatives as well, which are focused on returning and maintaining children at home. Specifically, we have invested in In-Home Safety and Reunification Services, and continue to work with a select number of counties in collaboration with Casey Family Programs, the courts, and the Early Learning Council and Youth Development Council to look innovatively at strategies to safely and equitably reduce the number of children in foster care. The number of counties involved in this collaboration was increased last year, and an additional increase is anticipated in the coming biennium.

As stated in the draft audit report, the department has begun the implementation of the Performance Feedback Model. The implementation and evaluation of that model is an outcome measure on the department's Fundamentals Map as well as the Child Welfare Fundamentals Map, and a topic of the department's and program's Quarterly Business Reviews. Since implementing this practice, Child Welfare has improved by 30% over the last quarter in the number of workers who have an Employee Development Plan. Work continues with the districts to increase this measure with a goal of 100% within the next year.

In the development of the technology system that supports child welfare, OR-Kids, the documentation of activities done by the various staff that work with families was required to be entered by the individual that did the work. This resulted in an increase in the documentation activities of the caseworker that in the prior system, may have been entered by support staff. Because the OR-Kids system is a role based access system, support staff cannot enter material on behalf of the case worker. Since the implementation of OR-Kids, the

department has been evaluating the design and actively looking for opportunities to improve on the design. One of these areas is the further evaluation of the role based assignments for entry of data. The department believes there are data entry activities that can be shifted back to support staff and is working to implement those changes.

As a pilot, District 3 Child Welfare (Marion County) has been working with Central Office and Lean Leaders to create a series of lean processes and branch protocols which will have statewide impact. Together, they have mapped out 42 business processes which were impacted by the implementation of the OR-Kids system, and designed the leanest business process flow for each of them in an effort to more closely align their work processes to the newly designed system, and create as much efficiency as possible in the processes. When combined, these individual processes comprise systems which identify positions responsible for specific parts of each process, and allow branches to make decisions about how to best maximize support staff, freeing caseworker time to work with families.

All District Managers and Program Managers have agreed to implement these business processes in their offices for all the work which takes place on a case in the first 30 days. Many of those processes (like Legal and Financial), once designed for the first 30 days, are also replicable for the entirety of the case. The exercise of deliberately going through this process will also produce branch protocol manuals, which can be used for local training. The plan for dissemination to the rest of the districts is in process. The six process areas which will be implemented for each office are:

- Legal,*
- Person Management,*
- Financial,*
- Service Entry,*
- Meetings, and*
- Provider Management.*

Finally, the department is in agreement with the recommendation that the federal government align the funding for child welfare with the national priorities of safely reducing the number of children in the foster care system. Oregon has been involved in providing feedback on several proposals for federal finance reform for the child welfare system. As opportunity arises, the department will continue to participate in this national conversation.

While progress has been made, efforts to fully implement the recommendations in this audit will continue with a goal of increasing the number of children who can safely return to their home and families.

2013-2015 DD Community Housing Fund Report

The DD Community Housing Program assists persons with developmental disabilities to live successfully in community housing that is affordable and safe and contributes to their independence and quality of life. DD Community Housing supports services to persons with developmental disabilities in the following ways:

- Oversees the property management of homes developed for the former Fairview State Training Center residents.
- Develops and manages and funds eligible home modification projects for In-Home and Crisis Services for children and adults with developmental disabilities.
- Coordinates the operation of the Fairview Community Housing Trust that was established with revenue from the sale of Fairview. The Trust funds small grants for home modifications to Oregonians with developmental disabilities living in their own or family home.
- Provides technical assistance to individuals, families, brokerages, and counties regarding housing issues faced by persons with developmental disabilities and best practices to implement solutions.

Funding for the program is maintained in three separate Treasury Fund accounts. Two of those accounts contain the proceeds from the sale of the Fairview State Training Center and the third is for the operating fund for maintenance, development, technical assistance, etc.

Fairview Community Housing Trust Accounts

The two accounts containing proceeds from the sale of the Fairview State Training Center are designated in statute as follows:

*** Per ORS 427.340 "The Department of Human Services may expend, for the purposes of ORS 427.330 to 427.345, any earnings credited to the account, including any income from the lease of surplus property and*

any interest earned on monies deposited in the account, and up to five percent of any sale or transfer proceeds initially credited to the account by the Oregon Department of Administrative Services. At least 95 percent of all sale or transfer proceeds shall remain in the account in perpetuity."

Historically the funding from the five percent of sale proceeds account as well as the accrued interest on both accounts has been used to provide grant funding to children and adults with developmental disabilities to allow for them to continue living in their own home or family home. There is a Fairview Trust Advisory Committee which oversees the grant awards and other policies governing the operation of the Trust. The committee membership includes former Fairview clients, family member of former Fairview clients, client advocates and others. Clients submit grant applications which are reviewed for eligibility and funding.

As part of the budget development process for 2011-2013 a reduction action was put forward to expend the balances out of the two Fairview Community Housing Trust Accounts. The action that was taken was to leave \$6,000,000 in the corpus or 95% sale proceeds account and to use \$5,970,375 from that account combined with the projected remaining balance in the 5% Fairview Grant account of \$979,759 for a total of \$6,950,134. This action was taken in year two of the biennium and the grant fund program suspended. A Policy Option package for 2013-15 will restore the corpus account to pre 11-13 balance, adding back \$6,950,134 GF.

Fairview Community Housing Trust Account (95% Restricted Account)			
	GF	OF	TF
Deposit	\$5,970,375	\$0	\$5,970,375
Treasury Account	\$0	\$6,000,000	\$6,000,000
Total Revenue	\$5,970,375	\$6,000,000	\$11,970,375
Total Expenditures	\$0	\$0	\$0
Balance	\$5,970,375	\$6,000,000	\$11,970,375

Fairview Community Housing Trust Account (5% Unrestricted Account)			
	GF	OF	TF
Deposit	\$979,759	\$0	\$979,759
OF Limitation (<i>expend against existing Treasury Account</i>)	\$0	\$0	\$0
Total Revenue	\$979,759	\$0	\$979,759
Total Expenditures (<i>grant application & award process</i>)	\$0	\$0	\$0
Balance	\$979,759	\$0	\$979,759

DD Community Housing Operating Account

When Fairview was downsized and eventually closed, the DD Community Housing Section in partnership with private non-profit housing developers constructed or remodeled 200 homes to provide housing for those residents and persons misplaced in nursing homes. It was called the Community Integration Project (CIP). The homes were funded by general obligation bonds sold by Oregon Housing and Community Service Department (OHCDSD) and incorporate many specialized features. Per an agreement with OHCDSD a reserve amount of \$500,000 is required for this account to assure maintenance of an asset purchased with GO bonds.

The DD Community Housing Section allocates funds and provides oversight and technical assistance in order to develop, adapt and maintain safe and appropriate housing for children and adults with developmental disabilities that receive services funded and/or licensed by the Department of Human Services. The persons receiving services in Oregon live in a variety of settings. These include, among others, services to children living in family homes, adults and children in 24-hour licensed out of home services, foster care, and adults in apartments or private homes. Often, providing these services requires that housing be constructed, modified or adapted in order to meet

the needs of persons and to assure that homes are safe and adapted to the unique needs of the persons who live there. In carrying out its responsibilities, the DD Community Housing Section:

- Manages the maintenance and repair program for 200 bond funded homes that provide housing for persons with developmental disabilities receiving 24 hour support;
- Provides technical assistance to families and support agencies regarding specialized home adaptations;
- Develops homes to meet critical client needs;
- Manages and allocates funding for housing adaptations for adults and children with developmental disabilities receiving funded services;
- Provides fiscal oversight of expenditures from the Housing Fund, and within the Fund, the Fairview Housing Trust Account.

DD Community Housing Operating Fund			
	GF	OF	TF
Deposit	\$3,514,068	\$0	\$3,514,068
Reserve	\$0	\$500,000	\$500,000
Accrued Interest	\$0	\$50,000	\$50,000
OF Limitation	\$0	\$3,514,068	\$3,514,068
Total Revenue	\$3,514,068	\$4,064,068	\$7,578,136
Total Expenditures	\$3,514,068	\$3,564,068	\$7,078,136

FACILITY RELOCATIONS OR EXPANSIONS

PRIORITY RATING Total Possible = 18	DIST	PROPOSED RELOCATIONS OR EXPANSIONS					SQUARE FOOTAGE			# OF PEOPLE (DHS Staff & Partners) ALLOCATED SPACE		# of mos new occupancy in each Biennium			RENT CALCULATIONS				BIENNIUM TOTALS (If span over two Bienniums, One Time Costs calculated into beginning Biennium)	
		DESCRIPTION OF REQUEST	PROGRAM	CITY	BUILDING CLOSURES	ESTIMATED MOVE DATE	CURRENT SPACE OCCUPIED	NEW SPACE & CONTINUING SPACE REQUESTED	TOTAL ADDITIONAL SPACE	CURRENT # of People	ESTIMATED FUTURE # of People	# of months 11-13 Biennium	# of months 13-15 Biennium	# of months 15-17 Biennium	ONE TIME MOVING / INSTALL COSTS/ ONE TIME DUPLICATE RENTS	MONTHS BUDGETED FULL SERVICE BASE RENT	MONTHS PROPOSED FULL SERVICE ESTIMATED BASE RENT	MONTHS ADDITIONAL RENT or SAVINGS	11-13 Biennium TOTAL ADDITIONAL DOLLARS NEEDED	13-15 Biennium TOTAL ADDITIONAL DOLLARS NEEDED
	11	Expansion of 714 Main to ease overcrowding and accommodate new staff.	APD	Klamath Falls 714 Main	N/A	March 2013	8,659	12,983	4,324	0	11	4	24	N/A	\$40,284	\$291,312	\$315,557	\$24,245	\$64,529	\$84,214
	3	Salem area Space Plan - plan to relocate staff to other state owned or state leased buildings (OHA 57.54% and DHS 42.46% of the Parkway Building). Relocations include ODFW and CCBC.	DHS OHA	Salem	Parkway, Salem Fairview, Salem 676 Church, Salem Mohawk, Tualatin	November 2013	65,829	71,912	6,083	344	\$370	0	24	N/A	\$517,069	\$3,019,054	\$2,866,407	-\$152,647	\$0	\$364,422
	3	Relocate to ease over-crowding and improve service delivery to clients.	VR	Salem	Hawthorne	September 2013	3,600	4,890	1,290	12	12	0	24	N/A	\$24,733	\$150,890	\$201,652	\$50,762	\$0	\$75,495
	16	Relocate to ease over-crowding and building issues.	APD	Hillsboro	2nd and Main	November 2014	14,146	19,686	5,540	72	72	0	24	N/A	\$116,878	\$509,856	\$970,856	\$461,000	\$0	\$577,878
	7	08 APD has outgrown their space, consolidate two buildings into one.	APD	Roseburg	Garden Valley Madrone	July 2014	14,123	17,845	3,723	57	63	0	24	N/A	\$126,497	\$529,256	\$637,850	\$108,594	\$0	\$235,091
	12	08 1) Ease severe overcrowding at NE 7th 2) Create efficiencies in service delivery 3) New procurement process forth coming	CW SSP APD	Grants Pass	726, 734 NE 7th St 2166 NW Vine St 725 NE 7th St (1,000 sf)	September 2014	35,846	61,702	25,856	199	199	0	24	N/A	\$349,385	\$1,785,522	\$3,318,688	\$1,533,166	\$0	\$1,882,551
	03	1) Ease over-crowding and provide required CW visitation space. 2) Relocate CW into new building and SSP will stay at Oak St	CW	Dallas	Ellendale	July 2014	17,404	28,487	11,083	70	70	0	24	N/A	\$123,752	\$646,110	\$824,013	\$177,903	\$0	\$301,655
	08	1) Create a campus concept space plan for D-8 Service Delivery 2) A committee is designing a space utilization plan for efficiency.	CW SSP	Medford	Medford - 936 Royal, 925 Town Centre, 914 Min, 24 W 6th	August 2013	65,662	53,516	-12,146	251	N/A	0	24	N/A	\$418,721	\$1,891,715	\$2,889,381	\$997,666	\$0	\$1,416,387
	7	Create a multi-service center at SWOCC where DHS currently occupies 17,761 SF	CW SSP APD VR	Coos Bay North Bend	2025 Sheridan 2075 Sheridan Broadway	November 2016	29,712	TBD	TBD	TBD	TBD	TBD	TBD	N/A	TBD	TBD	TBD	TBD	\$0	TBD
	10	Create a multi-service center with Deschutes County in Redmond and ease over-crowding in Bend (Wall St.).	CW APD SSP	Redmond	Highland College Loop	On-Hold	19,375	18,676	-699	62	62	N/A	N/A	N/A	TBD	TBD	TBD	TBD	\$0	TBD
	2	Lincoln Building - PORTLAND - New space is needed to accommodate new staff for OHA: DO; Office of Equity and Inclusion; Office of Health Policy and Research; Transformation Center	OHA	Portland	250 Church and Trade St, Salem	June 2013	25,288	24,741	-547	106	106	0	24	N/A	\$228,184	\$1,044,973	\$1,100,429	\$55,456	\$0	\$283,640

FACILITY RELOCATIONS OR EXPANSIONS

PRIORITY RATING Total Possible = 18	DIST	PROPOSED RELOCATIONS OR EXPANSIONS					SQUARE FOOTAGE			# OF PEOPLE (DHS Staff & Partners) ALLOCATED SPACE		# of mos new occupancy in each Biennium			RENT CALCULATIONS			BIENNIUM TOTALS (If span over two Bienniums, One Time Costs calculated into beginning Biennium)	
		DESCRIPTION OF REQUEST	PROGRAM	CITY	BUILDING CLOSURES	ESTIMATED MOVE DATE	CURRENT SPACE OCCUPIED	NEW SPACE & CONTINUING SPACE REQUESTED	TOTAL ADDITIONAL SPACE	CURRENT # of People	ESTIMATED FUTURE # of People	# of months 11-13 Biennium	# of months 13-15 Biennium	# of months 15-17 Biennium	ONE TIME MOVING / INSTALL COSTS/ ONE TIME DUPLICATE RENTS	MONTHS BUDGETED FULL SERVICE BASE RENT	MONTHS PROPOSED FULL SERVICE ESTIMATED BASE RENT	MONTHS ADDITIONAL RENT or SAVINGS	11-13 Biennium TOTAL ADDITIONAL DOLLARS NEEDED
															Grand Totals: (Does not include all project costs - some costs are to be determined)			\$64,529	\$5,221,333

Department of Human Services Gender Equity Report

The Department of Human Services (DHS) submits this report as required by ORS 417.270 (HB 3576 Equal Access to Appropriate Services for Girls and Boys) to report on our progress and plans in achieving equal access to appropriate services for males and females under age 18.

DHS has a department wide Gender-Specific Services for Children and Youth Committee to promote and coordinate service related issues. This committee included participation from the Coalition of Advocates for Equal Access for Girls and well as representatives from DHS programs providing services to children and youth.

A primary outcome of this committee was the issuance of department wide policy for providing gender-specific services for girls and boys. Oregon's Department of Human Services became the first human services agency in the nation to issue policy for gender-specific services for children and youth. During the last five years, the Department took steps to implement the gender-specific services policy in programs affecting children and youth. Managers of these programs became familiar with this policy in order to be able to incorporate principles in their specific works. Several DHS staff serving children and youth attended agency sponsored training regarding gender-specific services for girls and for boys. The sessions were conducted by experts in the field to promote services that effectively meet gender-specific needs. These initial trainings covered the following topics:

- What about gender; who are girls, who are boys, and how are they different? Why gender-specific services are important and how gender-responsive approaches are similar and different when providing and planning services to meet the physical, social and emotional needs of girls and boys.

- Understanding Boys, why and how to provide and plan services most responsive to the physical, social, and emotional needs of boys and young men. Real life examples and scenarios for successfully working with boys and young men from diverse backgrounds.
- Understanding Girls, why and how to provide and plan services most responsive to the physical, social, and emotional needs of girls and young women.

The purpose of the trainings and policy is to ensure that gender consciousness and related issues are integrated into the internal and external work of the department, through its programs, services, as well as the many delivery systems through which it provides services.

Budgetary information supporting this program is provided below:

Gender Equity Report						
13-15 Child Welfare Budget Allocation						
	2011 CW Databook			13-15 GBB Budget		
	Male	Female		Total Fund	Male	Female
Foster Care	51.0%	49.0%		120,716,598	61,565,465	59,151,133
Adoptions Finalized	51.0%	49.0%		142,695,406	72,774,657	69,920,749
Child Abuse/Neglect Safety	48.0%	52.0%		40,446,297	19,414,223	21,032,074
Child Welfare Average	50.0%	50.0%		303,858,301	153,754,344	150,103,956

Over the last biennium, Divisions worked to implement the policy by taking the following steps:

- Including language in contracts and Requests for Proposals (RFP) around gender specific services for children and youth expectations. An example of that in a Family Based Services Contract is: “services shall be based on known effective interventions for changing child abuse and neglect behaviors. All services shall be culturally appropriate and services to a child and youth shall be gender-specific services that effectively meet their needs.”
- Office of Contracts and Procurement (OC&P) Gender equity within DHS Contracts (2012), including DHS requests for proposals:
 - Requests include services to children and youth, with specific guidance surrounding gender specific expectations. Program staff request, continue to include language regarding gender specific service expectations.
 - Proposers are asked to describe their strategies to implement culturally appropriate and gender specific services.
 - RFP template includes language, “Services provided under any Contract awarded as a result of this RFP shall consider equal access for both males and females under 18 years of age. ‘Equal access’ means access to appropriate facilities, services and treatment, to comply with ORS 417.270.”
 - DHS contracts include the condition that: Contractors must provide services to DHS clients without regard to race, religion, national origin, sex, age, marital status, sexual orientation or disability (as defined under the Americans with Disabilities Act). Contracted services must reasonably accommodate the cultural, language and other special needs of clients.
 - The directions for the 118-Series Contracting Forms, includes a check box for gender specific services under Other Considerations. This provides program staff the reminder that this is an issue that should be considered when requesting contract documents.

- Providing directions in a series of contracting forms by including a check box for gender specific services under “other considerations.” This provides program staff a reminder that these services should be considered when requesting contract documents. (OC&P)
- Working with DOJ to clarify the scope of application and legal implications in the standard language under “Special Provisions” in our contract templates. The standard language in DHS personal services contracts has been updated to read: “Contractor shall provide equal access to covered services for both males and females under 18 years of age, including access to appropriate facilities, services, and treatment, to achieve the policy in ORS 417.270.” (OC&P)
- Providing training to new contracts’ staff and updating the rest of the staff on contracts and solicitations into which Gender Specific Services provisions were incorporated. Discussing the Gender-Specific Services policy at staff meetings. (OC&P)
- Child Welfare (CW) is requiring a description of diversity competency in how the organization program services will be sensitive, responsive and appropriate with gender specific services.
- Including language in RFP/Contract standards for new In-home Safety and Reunification Services. Examples of complete excerpts are:
 - "Specific cultural adaptation should be described in proposals for services. Proposers will be expected to describe a model for working with minority cultural groups disproportionately represented in the child welfare populations described in 5.4 District Requirements."
 - "Cultural Competence: is the process by which individuals and systems respond respectfully and effectively to people of all cultures, languages, classes, races, ethnic backgrounds, disabilities, religions, genders, sexual orientation and other characteristics in a manner that recognizes, affirms, and values the worth of individuals, families, and communities, and protects and preserves the dignity of each. Operationally defined, it is the integration and transformation of knowledge about individuals

and groups of people into specific standards, policies, practices and attitudes used in appropriate cultural settings to increase the quality of services, thereby producing better outcomes. (Child Welfare Procedural Manual)"

- "Gender Specific Services: Refers to treatments, interventions, educational programs and approaches that comprehensively address the unique needs, strengths and risk factors of each gender and fosters positive gender identity development." (CW) Redesigning services and program standards with a Family Based Services Workgroup with the participation of child welfare staff, current contractors, Citizen Review Board representatives and other District participants. (CW)
- Continuing to review and provide feedback to contracted Behavioral Rehabilitation Services (BRS) shelter or residential treatment programs regarding their ability to provide services that are gender specific. (CW)
- Continuing to raise awareness with staff and providers through meetings to discuss and understand what gender specific services mean. (CW)
- Tracking current male/female ratios in all licensed child facilities and encouraging providers to participate in the Licensed Child Placing Agencies program review for assessment and monitoring.(CW)
- Program participation in the National Youth in Transition Database tracking program. (CW)
- Child Welfare continues to be engaged with the Coalition of Advocates for Equal Access for Girls by;
 - Having a DHS staff member attend the monthly Coalition meeting for education and information
 - Refer staff, community programs and inquiries to explore the website for Coalition of Advocates for Equal Access for Girls' <http://equalaccessforgirls.org>
- Member of Equity Foundation, collaborating with other agencies, universities, national partners and entities on model training program on equity, including gender equity. Accomplishments and future plans include:

- Launch of a web page offering resources, training curriculum for both private and public agencies to utilize trainings specific to the needs of each organization. www.rri.pdx.edu/lgbtq.php
- Development of training pilots to provide most current training available.
- Equity Foundation will continue to seek out grants to continue funding for the training program.
- Covering gender-specific services in meeting the needs of children and youth in depth in CORE training for Child Welfare Workers through the Child Welfare Partnership. (CW)
- Continuing to provide technical assistance to those programs that may be struggling to develop gender specific services. (CW)
- Residential Treatment Services and Licensing BRS system redesign was completed. It increased the number of designated programs for girls and young women. (CW)
- All of the BRS treatment services contracts require Contractors to provide gender and culturally specific, services. (CW)
- DHS Licensing Coordinators monitor child caring agencies with attention to gender considerations. (CW)
- A Staff from the Residential Treatment Services and Licensing unit attends the Coalition of Advocates for Equal Access for Girls as a DHS Liaison. (CW)
- "In 2009, a focused pilot was started to address diversity/cultural competency in addressing disparity and disproportionality in the largest district in our state, Multnomah County. A trainer was hired to begin working with child welfare staff in that area. There are approximately 593 child welfare staff in Multnomah

County. Learning Circle training (small groups for focused conversation) titled "It's My Life" is taking place each week and throughout 2010 to accomplish the goal of training all child welfare staff in this area. They are discussing and looking at responsive services for clients regardless of culture, gender, sexual orientation, etc. To date, nearly 300 caseworkers have been trained." (CW)

- "The CW Training Services Unit worked in collaboration with the Equity Foundation - Juvenile Justice Project to assist in the development of a training specific to the Lesbian-Gay-Bisexual-Transsexual-Queer (LGBTQ) group. The training focuses on the disproportionality and disparity of this population and providing responsive services to this population as well as gender appropriate services. Most of this training was held in Multnomah County. In addition to the development of this training, some wording changes in both policy and other training material were presented for modification. In addition, resources and training related material for this community was also added to the DHS Learning Center as a resource for staff and providers." (CW)

During the upcoming year, the Department will work diligently on continuing to implement the gender-specific services policy for children and youth. The department's policy provides a description of expectations and actions designed to enhance equity in the delivery of gender-specific services to children and youth. It provides for assurance that children and youth accessing services receive them in a gender-specific manner that meets their needs. The policy includes expectations for all DHS staff working with programs affecting children and youth including managers, contracts and procurement staff, and direct service providers.

DHS will continue to work on strengthening RFP/Contracts language and requirements to meet gender-specific services policy. Each Division will continue to provide training on gender-specific services to staff providing those services. DHS will continue to raise awareness of the policy to providers and potential applicants. Divisions will continue to review policies and rules applicable to the delivery of gender specific services for children and youth and make recommendations for enhancing services as appropriate. The Department will create a website with

access to gender specific services information for children and youth. This resource will provide tools and resources for DHS staff, providers, and customers.

A full copy of the department's policy and procedures for gender-specific services for youth is available at:
www.dhs.state.or.us/policy/admin/exec/010_004.htm

SPECIAL REPORT: HB 4131

INSTRUCTIONS: HB 4131 Report

Include a written summary in the Special Report section of the request budget of how the agency is making progress toward the objectives of HB 4131. The summary should include such things as the current ratio and minimum required target ratio as of October 2013. Be sure to include administrative actions taken by the agency in 2011-13 biennium, such as reclass packages and permanent finance plans that roll into the Base Budget, including actions planned through June 2013. Also explain the effect of policy packages on staffing ratios in the requested budget.

SPECIAL REPORT: HB 4131

DHS Plan to move agency wide to more than a 1:11 ratio

DHS started with a budgeted ratio of 1:9 (6689/738) based on information provided by DAS and confirmed by DHS staff.

DHS approached the ratio work from an enterprise perspective with a goal of exceeding the ratio, if possible, and not limiting the review to only those areas under the target ratio.

Through the following actions DHS achieved a budgeted supervisory to non-supervisory ratio of 1:11:

1. In May 2012, DHS abolished 40 supervisory management, 11 non-supervisory management and 12 non-management (including two in communications) positions as part of the plan to achieve the DHS share (\$6.1 million) of the statewide \$28 million reduction target. This action allowed the agency to receive the required

plus-one certification in June 2012 from the Department of Administrative Services, Human Resources Service Division for moving the ratio from 1:9 to 1:10.

2. In October 2012, DHS requested an exception to the 1:11 ratio for Child Welfare supervisors due to the clinical supervision nature of these positions as allowed in HB 4131 (2012) section 1 (4). During the 2007 Legislative Session the legislature made a \$3.2 million TF investment to increase the number Child Welfare caseworkers and supervisors. The intended result was to bring Oregon's child welfare supervisor to caseworker ratio to 1:7 which is considered the national best practice standard by the National Resource Center for Organizational Improvement. Before this action the Oregon ratio was 1:9.5. Best practices continue to recommend 1:7 or lower due to the clinical supervision provided by the supervisors. Child Welfare supervisors take years to gain the clinical experience necessary to assist and ensure caseworkers make appropriate safety and case planning decisions for Oregon's children. DHS requests that all child welfare caseworkers and direct caseworker supervisors be excluded from the supervisor to non-supervisor ration calculation. The result is removing 188 supervisors and 1,283 non-supervisors from the equation moving DHS to 1:11.
3. DHS continues to examine all units, especially those with smaller supervisory ratios, to determine if there are natural ways to combine supervisory functions. This requires shifting how supervisory, as opposed to "management" functions are performed. Consolidating supervisory functions where possible will lead to the additional net reclassification of approximately 18 positions to non-supervisory status. In addition, DHS identified positions where the position authority was supervisory but the incumbent was not performing supervisory duties, and vice versa. The appropriate adjustments were made to ensure accuracy of data information. The net result was a further reduction. DHS expects to be completed with the formalization of these shifts by the end of 2012 which maintains the ratio of 1:11.

Impact of GRB policy packages on DHS supervisory ratio

PACKAGE 21: Phase-Ins

Two non-supervisory positions will phase-in as a result of HB 3650 and eight non-supervisory positions will phase into Child Welfare.

PACKAGE 40: Mandated Caseload

In the State Operated Community Programs a new staffing model was built to streamline the staffing and improve service delivery. The resulting package 40 netted the abolishment of three supervisory and 31 non-supervisory positions. In addition, 31 non-supervisory positions will be established for the Aging and People with Disabilities field delivery system.

STRATEGIC FUNDING PROPOSALS

Through the Strategic Funding Proposal process, DHS proposed the net addition of 446 positions, 38 of which are supervisory.

The resulting DHS supervisory ratio will be 1:11.19.

NET IMPACT TABLE OF POSITION MOVEMENTS IMPACTING RATIO

Reason for change	Non-supervisory	Supervisory	Total Positions
11-13 Baseline (DAS report as of 04/12)	6,689	738	7,427
May 2012 Abolishment Action	(23)	(40)	(63)
Child Welfare Exception	(1,283)*	(188)*	(1,471)*
Agency Restructure of Supervisors [approx.]	18	(18)	-
13-15 GRB net additions	415	38	453
	(197)*	(28)*	(225)*
RESULTING POSITION COUNTED FOR RATIO	5,619	502	6,121

* Positions removed from count only, not removing position authority.

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DEPARTMENT OF HUMAN SERVICES		
Project Name:	DHS MODERNIZATION		
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?	KPM 05: Percentage of Temporary Assistance for Needy Families (TANF) adults placed for whom employment is a goal KPM 06: Percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment KPM 07: Percentage of children entering foster care who had received TANF cash assistance within the prior two months KPM 11: Ratio of Oregonians served by food stamps to the number of low-income Oregonians
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input checked="" type="checkbox"/> New System		
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project		
SDC Involvement	<input type="checkbox"/> None <input checked="" type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner		
Estimate SDC Costs	\$ 50,000 <input checked="" type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate		
<p>Project Description: Continuation of efforts to transform the process for enrolling people and delivering services in eligibility programs including SNAP, TANF, Medicaid and ERDC. It also expands and focuses efforts for 2013-15 in the areas of business service, service delivery transformation and technology transformation and the connectivity and dependency between them. This comprehensive request supports technology needs and business transformation, supporting future business strategies aligned to a renewed business architecture. The result will accomplish consistency in service delivery and maximize economies of scale in social interfaces without geographically constraints, utilizing a full range of technology options including mobile computing, seamless data access and data sharing. This will lead to multiple positive outcomes, greater efficiency for caseworkers and the ability to send referrals based on need and outcomes.</p> <p>The Oracle stack procured by DHS and OHA facilitates the ability to establish a foundation based on business functions: comprehensive case management (intake, assessment, determination, authorization of services) including intelligent, informed referrals to community and provider services. With a system which tracks provider services and quality and the ability to track who we send, DHS will be able to track service success and send enhanced referrals based on outcomes. Instituting and leveraging data warehouse and master data management capabilities allows DHS to establish performance metrics and share data in ways not currently possible due to limitations of existing siloed systems. Technology solutions will enable expanded access to services which provides increased flexibility for clients through increased client touch points. The combined business service transformation and technology solutions will maximize client self service and improve client choices with respect to how much need to engage in person.</p>			

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$ 4,121,232	\$	\$ 14,184,994	\$	\$ 31,655,471	\$	\$ 49,961,697
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$ 17,174,795		\$ 32,786,902	\$ 0		\$ 0	\$ 0
Estimated Cost by category (all biennia):	\$		\$	\$		\$	\$
						Positions: Internal	98
Expected Start Date:		July 1, 2013				Contractor	20
Expected Completion Date:		June 30, 2017				FTE:	98.0

Agency Request
 Governor's Recommended
 Legislatively Adopted
 Budget Page

INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DHS / OHA						
Project Name:	COMPUTER & NETWORK INFRASTRUCTURE INVESTMENTS						
Mandated Project?	<input type="checkbox"/> Yes						
	<input checked="" type="checkbox"/> No						
Budget?	<input type="checkbox"/> Base	Which agency or state plans or goals does it align with and/or support?					
	<input checked="" type="checkbox"/> POP						
Project Purpose	<input checked="" type="checkbox"/> Routine Lifecycle Replacement		<input type="checkbox"/> Upgrade/Enhance Existing System		<input type="checkbox"/> New System		
Project Status	<input type="checkbox"/> Concept Stage		<input type="checkbox"/> Planning Stage		<input checked="" type="checkbox"/> Ready to Implement		<input type="checkbox"/> Continuation of Existing Project
SDC Involvement	<input checked="" type="checkbox"/> None		<input type="checkbox"/> Minor		<input type="checkbox"/> Active		<input type="checkbox"/> Participating Partner
Estimate SDC Costs	\$ 0		<input type="checkbox"/> Preliminary Estimate		<input type="checkbox"/> Project Design Estimate		
<p>Project Description: DHS and OHA will have up to 66% of active computers over 5 year of age which is beyond industry standard lifecycle. The SDC has also not upgraded DHS network infrastructure in over 9 years in many buildings including the Barbara Roberts and Portland State Office Buildings. Both the Network and outdated computers cause inefficient work processes due to how slow DHS systems operate on these computers and systems. In addition, as modern systems such as HIX and Eligibility Modernization are implemented, a further strain on the performance of DHS and OHA IT systems will occur. Worst case scenario is that some computers will not support these modern applications. Older computers will also not support Windows 7 and Windows XP support will be soon phased out by Microsoft. Due to DHS and OHA's reliance on IT systems to provide services and ensure safety of clients, modernizing the IT tools and Infrastructure is critical to the long term success of DHS and OHA in achieving program outcomes and ensuring safety of Oregonians.</p>							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$1,737,806	\$	\$ 2,366,211	\$	\$ 1,737,806	\$	\$ 5,841,823
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$ 1,655,359		\$ 3,185,824	\$ 1,000,640		\$	\$
Estimated Cost by category (all biennia):	\$		\$	\$		\$	\$
Expected Start Date:		July 1, 2013			Positions: Internal		12
Expected Completion Date:		June 30, 2015			Contractor		0
					FTE:		10.56

____ Agency Request

Governor's Recommended

____ Legislatively Adopted

Budget Page ____



Business case for: *DHS Systems Automation and Modernization*

*Oregon Department of Human Services / Oregon Health Authority
Office of Information Services*

Date: Aug. 28, 2012

Version: v3.0

Author: Kathryn Naugle Wilk, 503-945-5981 / Kathryn.Naugle@state.or.us

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Executive Summary

In the 2007-2009 biennium, the DHS Children, Adult and Families division (CAF) initiated the Self Sufficiency Modernization project (SSM) to automate manual processes and modernize aging self sufficiency data systems. The goal was to establish new avenues for improving access for clients to apply for self sufficiency benefits including Supplemental Nutrition Assistance Program (SNAP), Medical, Temporary Aid to Needy Families (TANF) and Employment Related Daycare (ERDC).

Oregon's self sufficiency eligibility systems were designed and implemented in the 1970s and early 1980s and were primarily intended to generate payments. The eligibility process was, and still is, mostly done through manual and paper driven processes.

In 2011, SSM was expanded from a singular technology focus to include modernization of the approach DHS uses to perform work and deliver services. The DHS Modernization effort replaces the former SSM and recognizes the connection between transforming service delivery and technology. Technology re-engineering and replacement is one tool supporting a myriad of service delivery elements including access, eligibility, enrollment, notification, service/benefit utilization, from maintenance to closure.

Automation and modernization of Oregon's self sufficiency system is critical to ensure uniform access for clients across the state. Current systems are largely branch office dependent. Client information required to determine eligibility (demographics, household and financial information) is captured today using a paper process. Information is then manually keyed by caseworkers into multiple systems. There is limited online access for clients to apply for services or estimate eligibility. Eligibility determination by caseworkers is manual and error prone.

Self sufficiency client service begins with client interest and then moves through the application process into client intake, client eligibility determination and provision of benefits. The intent of the DHS Modernization effort (renamed in the 09-11 biennium) is to provide virtual channels of access to clients to determine availability of programs and services, allow clients to apply for programs/services electronically without having to come to a field office and ultimately be able to track and manage their service accounts remotely.

The DHS Modernization project is using an incremental solution delivery approach, starting from a client facing front-end, through caseworker workflow automation to backend system replacement. This project contains inter-dependencies and inter-relationships that are defined to deliver incremental solutions supported under the construct of the overall Self Sufficiency Modernization Program using structured release management practices.

Total expenditures for the Modernization Program are projected at:

07 – 09	\$ 3.20 million
09 – 11	\$ 9.44 million
11 – 13	\$ 23.20 million
13 – 15	\$ 49.90 million
15 – 17	\$ 39.00 million
<i>Total</i>	<i>\$124.74 million</i>

A preliminary model for direct and indirect cost savings has been created. Potential cost benefit value from all DHS Modernization efforts could exceed \$49 million annually. Our

intention is to continue to refine and validate this model. A list of benchmark metrics is included that can be used throughout the Program lifecycle to help track our progress towards these savings goals.

The goal of Modernization is to automate complex activities such as eligibility determination which benefits clients and improves caseworker accuracy and efficiency. Long term, DHS envisions a more integrated solution environment serving client needs and supporting caseworker efforts more efficiency and effectively.

Purpose

Oregon's self eligibility systems were designed and implemented in the 1970s and early 1980s and were primarily meant to generate payments. The eligibility process is still mostly manual and paper-driven. DHS has incorporated the LEAN system to streamline and increase service delivery efficiencies. However the touch points and basic service delivery model remain unchanged. DHS is now assessing transformational ways to improve service delivery and increase the right level of client interaction and support without increasing staff levels.

Transformation of DHS services, initially focused on eligibility is critical to ensure uniform access for clients across the state; current access to data and management of case files are largely branch office dependent. Client information required to determine eligibility is heavy touch and paper based. Substantial manual effort including keying of data into systems and calculation of eligibility is manual. Case files and case management is paper-based and therefore not readily transferable between caseworkers.

Existing systems do not meet the needs of caseworkers or clients, and continue to put children and families in need at risk. There are two primary legacy systems -- SNAP (FSMIS) and the Client Maintenance System (CMS). There are over 35 additional subsystems used to provide, track and maintain caseworker/client interaction information for SNAP, TANF, ERDC and Medical benefits to clients. These systems have over 100 interfaces to other systems within DHS and OHA and with other external entities.

DHS Modernization will support technology needs and business transformation enabling future business strategies to align to a renewed business architecture. The result will be consistent service delivery and maximized economies of scale in social interfaces without geographical constraints that utilizes a full range of technology options including mobile computing, seamless data access and data sharing. This will lead to multiple positive outcomes, greater efficiency for caseworkers and the ability to send referrals based on need and outcomes.

Oracle software (called a "stack") purchased by DHS and OHA in 2011 facilitates agency ability to establish a foundation based on business functions - comprehensive case management (intake, assessment, determination, authorization of services) including intelligent, informed referrals to community and provider services. DHS will be able to track service success and send enhanced referrals based on outcomes with a system that tracks provider services and quality and who we send. Instituting and leveraging data warehouse and master data management capabilities will enable DHS to establish performance metrics and share data in ways not currently possible because of the limitations of existing siloed systems. Technology solutions will enable expanded service access providing increased flexibility for clients through increased client touch points. Combined business service transformation and technology solutions will maximize client self service and improve client choices with respect to how much they need to engage in person.

Modernization includes re-engineering the client experience, the way case workers interact with clients, the interface between the client and DHS, delivery of benefits and replacement of aging technology systems far past their usability. Current manual, paper intensive processes are cumbersome and make information sharing extremely difficult will be automated and streamlined.

Automating eligibility determination will lead to increased accessibility, quality, accuracy, timeliness and improved accountability. Information will be stored and accessed through a

data warehouse that supports federal, state and local operational management and statistical reporting.

Strategically, technology solutions will enable unified case management, a data warehouse based on the principles of master data management, data strategy and data architecture, and a payments system that will replace multiple, disparate payments solutions. The solutions implemented will lay a technology foundation that will further leverage and extend support for other DHS services including intake and screening, case management, permanency, certification, case planning, licensing, provider systems, protective services and developmental disabilities.

More broadly though, our efforts include examining and transforming how we design our facilities, the facility needs, how we connect with our clients and how we expand choices for client engagement. Service delivery locations will utilize the new technology in concert with the need for face-to-face contact.

To achieve these goals and the expanded view of agency modernization, DHS has extended the end date for overall modernization from the initial estimate of 6 years to 10+ years. This will extend overall costs, but the end result will be a significant reduction in the total technology systems used to support DHS – from the current 80+ to a handful of enterprise solutions. This will result in far greater efficiency for case workers in all areas – the ability to view clients and cases in a holistic manner, and having just one version of the truth for data. Technology support will be dramatically improved, time spend implementing policy and other requests will improve significantly and total cost of technology ownership should decline over time.

Problem Statement - Problems, Challenges, and Opportunities

*“We can’t solve problems by using the same kind of thinking we used when we created them.”
- Albert Einstein*

Oregon’s self eligibility systems were designed and implemented in the 1970s and early 1980s and were primarily meant to generate payments. The eligibility process is still mostly manual and paper-driven.

DHS has incorporated the LEAN system to streamline and increase service delivery efficiencies. However the touch points and basic service delivery model remain unchanged. DHS is now assessing transformational ways to improve service delivery and increase the right level of client interaction and support without increasing staff levels.

Transformation of DHS services, initially focused on eligibility is critical to ensure uniform access for clients across the state; current access to data and management of case files are largely branch office dependent. Client information required to determine eligibility is heavy touch and paper based. Substantial manual effort including keying of data into systems and calculation of eligibility is manual. Case files and case management is paper-based and therefore not readily transferable between caseworkers.

Existing systems do not meet the needs of caseworkers or clients, and continue to put children and families in need at risk. There are two primary legacy systems -- SNAP (FSMIS) and the Client Maintenance System (CMS). There are over 35 additional subsystems used to provide, track and maintain caseworker/client interaction information for SNAP, TANF, ERDC and Medical benefits to clients. These systems have over 100 interfaces to other systems within DHS and OHA and with other external entities.

Automation and modernization of these systems is critical to ensure uniform access for clients across the state; current systems are largely branch office dependent. Client information required to determine eligibility (demographics, household and financial information) is captured today using a paper process. Information is then manually keyed by caseworkers into multiple systems. Online access for clients to apply for services and online estimation of eligibility is limited. Eligibility determination by caseworkers is manual and error prone.

Caseworkers rely on more than 35 aging, disparate systems to provide services to clients. These systems utilize aging, difficult to sustain technology. In addition, it is becoming increasingly difficult to hire knowledgeable staff who have skill sets for understanding and maintaining these legacy systems because the development languages are obsolete in the industry.

DHS and OHA systems have myriad of custom-build, non-standard interfaces to other systems, resulting in a technical environment not conducive to making timely, efficient changes in response to federal or state mandates and to support caseworker needs.

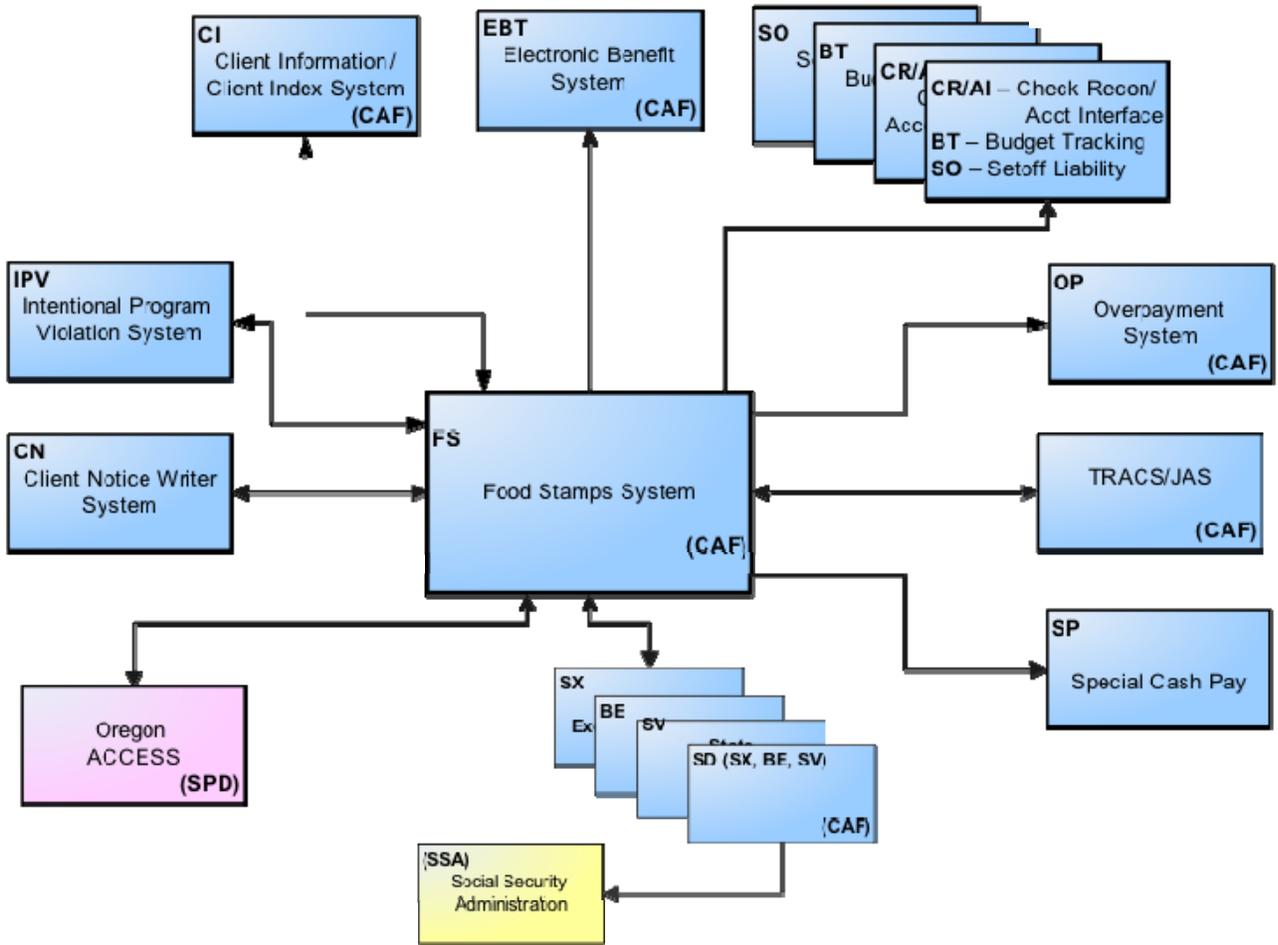
Caseworkers must log the same data multiple times into different system; information is not readily shared between systems.

There are two primary legacy systems – SNAP (FSMIS) and the Client Maintenance System (CMS) – in addition to more than 35 additional subsystems used by Self Sufficiency to provide, track and maintain caseworker / client interaction information for SNAP, TANF, Employment Related Day Care and Medical benefits to clients. Self Sufficiency systems have over 100 interfaces to other systems within DHS, and with external entities.

Graphic showing the current primary state of the Food Stamp system and Client Maintenance System are shown on pages 9 and 10.

FS – Food Stamps System

visiodocument Updated : 1 / 4 / 2008 10 : 43 AM



Problems/Challenges

- Caseworkers spend a disproportionate amount of time performing data entry and dealing with system inefficiencies, time that could be much better spent providing direct services to clients.
- Information systems were developed in the 1970s and early 1980s and are now 30-40 years old, have weak interoperability, and require manual and duplicate data entry.
- Significant effort is required to implement code changes in response to policy and legislative actions. These code changes are time consuming, repetitive, and expensive because of the complexity of the legacy systems and the utilization of outdated technologies not centered around service oriented architecture and reuse principles. The programming languages used for these systems are no longer readily supported by the general IT industry.
- Increase error rate probability due to manual decision processes and complexity of eligibility rules. These errors lead to both over- and under-payment of program benefits.
- Require staff with a unique talent-set to maintain. Because the legacy systems utilize outdated programming languages, it has become increasingly difficult to hire new staff that understands the legacy technology. Furthermore, the agency understands that significant numbers of currently employed technicians will qualify for retirement soon. Comprehensive succession planning is critical.
- A comprehensive view of a client's service support is not available. All case data is not available to all caseworkers, limiting knowledge of what services a client is receiving and the ability to track other services essential to improving family wellbeing.
- System inefficiencies reduce case worker contact with families. Inefficient system and lack of automation of medical determination contribute to high medical eligibility error rates, excessive administrative and clerical workload for caseworkers, resulting in less time spent providing direct services to clients in need.
- Data duplication increases data security risks and reduces data integrity. This also impacts reporting accuracy and efficiency for client-based programs. SNAP, TANF, Day Care and Medical do not have use of a data warehouse for obtaining uniform data. Duplicate information is stored in multiple systems, with different data structures, security protocols, access and authentication processes.
- Time-consuming and burdensome mandatory reporting is made more difficult by the current manual processes. Mandated reports require pulling information from multiple, unconnected systems to produce program outcome information and provide data on accuracy, improvements and accountability. Report data are summary only, requiring staff to manually extrapolate detail for reporting purposes.
- With more than 35 systems used to support self sufficiency service delivery and over one hundred interfaces between these systems and other systems within and outside of the agency, there are significant potential points of technical failure.
- Many systems utilize obscure or outdated programming languages for which technical resources are in a limited supply and require unique staff skill sets.
- "Emergency" staff to make the mandatory code changes are impossible to acquire. This creates significant risk in the department's ability to support and sustain these solutions.

- Technical staff allocated to support these systems spends the majority of their time providing maintenance (break-fix). Any system modifications or changes, whether to repair an existing problem or respond to legislative mandates, require extensive testing due to system complexity and system interfaces. Changes to any system have a very high probability of impacting other systems. Resolving system problems are challenging, time consuming and expensive. Support is further complicated by the multitude of platforms and languages used in the various systems. This complexity requires staff to be well-versed in a broad array of computing disciplines. The risk profile for systems support is high, due to the high level of staff fragmentation, low ratio of staff to individual systems, and lack of system documentation.
- New federal requirements: The Deficit Reduction Act (DRA) of 2005 added new work rules across virtually every major health and human service program, especially child support, TANF and Food Stamps.
- Antiquated systems that are difficult to modify: Major self sufficiency systems are old, with varying levels of system documentation, adding substantially to the time and cost required to make changes.
- Complicated eligibility determination process: Manual processes and highly complex rules with multiple decision points and large quantities of application information impact staff and clients.
- Internal case management challenges: Case management challenges exist due to lack of effective integrated case management processes that track and report client information across multiple programs.

Opportunities

“Change is the law of life. And those who look only to the past or present are certain to miss the future.” - John F. Kennedy

- The Blind Commission will have access to more timely and accurate statistics of people with challenges. This supports better identification of needs and improves services to the vision-impaired.
- Children and Families Commission access to improved reporting supports better coordination, community mobilization and coordination among community groups, government agencies, private providers and other parties of programs and initiatives for children 0-18 and their families.
- The Economic and Community Development Department will have access to improved reporting. This supports improved investing in human capital and promotes innovation.
- Housing and Community Services access to better statistics will result in better forecasting.
- The Oregon Department of Justice will have easier access to data on services to children.

Desired Business Goals & Objectives

The primary focus of DHS Modernization in 2013-15 will be to continue the incremental, modular approach to transform the business service model and implement technology solutions. Planned efforts will focus on solution delivery case management, financial payments and data architecture, strategy and data warehouse functions.

This functional focus applies to business and technology transformation activities and lays the foundation for future DHS Modernization activities beyond eligibility.

Field staff and DHS clients will benefit through improved internal processes and external client experience. Benefits that Oregon expects from self sufficiency modernization include:

- 1. Adding new channels of access for customers to improve the client experience:**
 - Streamlined decision cycles and improved service response time
 - Increased avenues of client access to DHS services
 - Increased client satisfaction through use of modern, interactive, accessible technology
- 2. Improving caseworker capacity and retention due to ability to focus more time on direct client services:**
 - Increased productivity for caseworkers due to heightened ability to focus on case work
 - Increased ability for field supervisors to manage caseworker caseloads and monitor case work
 - Increased process efficiency due to workflow refinements
- 3. Reducing training time for new staff due to automation of complex medical determination:**
 - Reduced case-worker learning curves
 - Reduced error rate due to automation of manual decision trees
 - Reduced errors due to reduction of repetitive and duplicative manual data entry
- 4. Improving system and reporting information for management staff:**
 - Improved tracking of program outcome measures through improved data accuracy and access
 - More efficient interfaces with Child Welfare, Seniors and People with Disabilities and Public Health
 - Improved monitoring and tracking;
 - Ability to provide adequate and efficient documentation of services and referrals
 - Improved system response time and ease of use
 - Improved accuracy and completeness of client case forecasting using on-line session statistical data
 - Improved accuracy of federal and state reporting by capture of essential reporting criteria and data

- Improved data accuracy due to reduction of repetitive and duplicative data entry
- Reduced response time and risk of implementing new policies, legislative mandates, business rules and operational changes, and time and cost to implement federal guidelines through standardized development protocols
- Reduced technology response time to code policy changes and legislative mandates
- Improved security to bring DHS into compliance with state and federal requirements

5. Reducing internal process complexity for staff and managers:

- Increased accuracy of forecasting for DHS budget allowances
- Increased accuracy of benefit level determination resulting in reduced overpayments

6. Improving program information for DHS management:

- More efficient data and program support for service programs and federal grant programs
- Ability to provide information needed to improve performance, increase efficiency and deploy limited resources more effectively, supporting integrity, stewardship and responsibility
- Comprehensive service statistics including accuracy, timeliness and performance in meeting key outcome goals
- Information across program services assisting resource allocation, budgeting processes and legislative requests

7. Enabling and supporting strategic initiatives, and meeting DHS infrastructure needs:

- Aligned technology systems and support for CAF needs
- Aligned to the DHS technology roadmap
- Aligned to industry-standards and best-practices
- Aligned to the principles of code re-use and service oriented architecture principles
- Reduced system and procedure complexity
- Reduced number of technology platforms and interfaces, and reduced development and testing time for system changes
- Technologies with sustainable architecture
- Transition planning and training to transform the skills of current maintenance and development staff from obsolete technologies to current technology skill sets
- Improved ability to hire technical staff that have the skill sets needed to make system modifications

As underlying technology shifts to a modular architecture, changes to application systems in response to legislative rule changes will be easier to develop, test and implement. This change will lead to long-term improvements in technology support efficiency and effectiveness. These improvements will provide caseworkers more time to focus on improving the accuracy, timeliness and quality of the support they provide to Oregonians in need.

Alternatives

DHS procured enterprise-class Oracle software solution in 2011 which serves as the foundation for modernization and delivery of expanded technology capabilities. A brief summary of alternatives/options is listed below:

1. Expand and enhance current systems.

Neither feasible nor cost effective.

2. Purchase or transfer a comprehensive self sufficiency system solution secure system integrator capabilities to support implementation.

This approach establishes an on-going dependency on a system integrator for long term system support which is very expensive over time.

3. Purchase an enterprise solution set with the flexibility to configure to Oregon needs without the long-term support of a system integrator.

Oregon has chosen and is actively using this is the approach which is providing a high level of flexibility, relatively quick to market implementation and the benefits of a sustainable technology solution highly applicable for enterprise level use.

4. Custom develop a comprehensive new self sufficiency system.

This alternative was used to deliver some interim capabilities while determining the best overall solution to support eligibility needs and serve as an enterprise level foundation for other technology and business transformation . Custom developed solutions are expensive to develop and costly to maintain over time. It is also virtually impossible to keep custom applications up with technology progress and is challenging to establish solutions robust enough to serve as enterprise class platforms.

The Assumptions, Costs, Benefits, and Risks (below) are identified holistically across the initiative.

a. Assumptions

- All QA Vendor and QC Vendor costs are development costs, not maintenance costs.
- Development costs are projected costs for the 2013-15 biennium will be funded 50% FF and 50% OF. Resources with the necessary skills including project managers and developers will be readily available.
- Business partners will have adequate capacity to engage in requirements definition, design review and approval, solution selection and user acceptance testing.
- Staffing estimates include a mix of permanent, limited duration positions and consulting services.
- Annex facilities will be needed to house the project team

b. Costs

Oregon DHS has chosen an incremental solution delivery approach, starting from a client facing front-end, through caseworker workflow automation to backend system replacement. This project contains inter-dependencies and interrelationships that are defined to deliver incremental solutions supported under the construct of the overall DHS Modernization using structured release management practices.

This incremental approach enables delivery of functional solutions more rapidly than a single “big bang” project approach which requires multiple biennia before delivering a complete solution. Oregon’s new MMIS implementation is one example of a “big bang” project approach.

Total estimated costs – 2007-2017 (in millions)

	<i>2007-09</i>	<i>2009-11</i>	<i>2011-13</i>	<i>2013-15</i>	<i>2015-17</i>	<i>Total</i>
DHS Transformation / Business Process Re-engineering	\$0	\$0	\$1.50	\$2.60	\$10.00	\$14.10
Support and maintenance (<i>new solutions, infrastructure and services in parallel with sustaining legacy systems</i>)	\$0	\$0	\$1.00	\$10.80	\$6.00	\$17.80
Case Management <ul style="list-style-type: none"> • <i>Client Portal</i> • <i>Caseworker Portal</i> • <i>Eligibility Automation</i> • <i>Telephony</i> 	\$3.20	\$8.64	\$17.50	\$21.50	\$3.00	\$53.84
Data Warehouse / Financial Systems (<i>replacing Legacy Back end Systems</i>)	\$0	\$0.80	\$3.20	\$15.00	\$20.00	\$39.00
Total	\$3.20	\$9.44*	\$23.20	\$49.90	\$39.00	\$124.74

*** 2009-11 funding of \$12.76 million was estimated as follows for projects:**

Client online application - \$2.5 million

Caseworker online application processing - \$2.5 million

Eligibility automation - \$5.0 million

Telephony - \$0.5 million

Modernization planning - \$1.5 million

c. Benefits

Adding new channels of access for customers to improve the client experience:

- Streamlined decision cycles and improved service response time
- Increased avenues of client access to DHS services
- Increased client satisfaction through use of modern, interactive, accessible technology

Improving caseworker capacity and retention due to ability to focus more time on direct client services:

- Increased productivity for caseworkers due to heightened ability to focus on case work
- Increased ability of field supervisors to manage caseworker caseloads and monitor case work
- Increased process efficiency due to workflow refinements

Reducing training time for new staff due to automation of complex medical determination:

- Reduced case-worker learning curves
- Reduced error rate due to automation of manual decision trees
- Reduced errors due to reduction of repetitive and duplicative manual data entry

Improving system and reporting information for CAF management staff:

- Improved tracking of program outcome measures through improved data accuracy and access
- More efficient interfaces with Child Welfare, Seniors and People with Disabilities and Public Health
- Improved monitoring and tracking
- Ability to provide adequate and efficient documentation of services and referrals
- Improved system response time and ease of use
- Improved accuracy and completeness of client case forecasting using online session statistical data
- Improved accuracy of federal and state reporting by capture of essential reporting criteria and data
- Improved data accuracy due to reduction of repetitive and duplicative data entry
- Reduced response time and risk of implementing new policies, legislative mandates, business rules and operational changes, and time and cost to implement federal guidelines through standardized development protocols
- Reduced technology response time to code policy changes and legislative mandates
- Improved security to bring DHS into compliance with state and federal requirements

Reducing internal process complexity for CAF staff and managers:

- Increased accuracy of forecasting for DHS budget allowances
- Increased accuracy of benefit level determination resulting in reduced overpayments

Improving program information for DHS management:

- More efficient data and program support for service programs and federal grant programs
- Ability to provide information needed to improve performance, increase efficiency and deploy limited resources more effectively, supporting integrity, stewardship and responsibility
- Comprehensive service statistics including accuracy, timeliness and performance in meeting key outcome goals
- Information across program services assisting resource allocation, budgeting processes and legislative requests

Enabling and supporting strategic initiatives, and meeting DHS infrastructure needs:

- Aligned technology systems and support for agency needs
- Aligned to the DHS modernization transformation efforts
- Aligned to industry-standards and best practices
- Aligned to the principles of code re-use and service oriented architecture principles
- Reduced system and procedure complexity
- Reduced number of technology platforms and interfaces, and reduced development and testing time for system changes
- Technologies with sustainable architecture
- Transition planning and training to transform the skills of current maintenance and development staff from obsolete technologies to current technology skill sets
- Improved ability to hire technical staff that have the skill sets needed to make system modifications

d. Risks

- Not funding this package would leave Oregon self sufficiency systems in a state of continually increasing risk for catastrophic failure. This would compromise clients' safety and wellbeing along with caseworkers' ability to serve them as the population at risk increases.

Oregon's ability to adapt and respond to federal and state Health Care Reform requirements would be severely hampered by the existing systems which lack interoperability and do not lend themselves to extracting a complete view of the client. Investments made to date to bring online application capabilities to clients would not be fully leveraged without integration through automated eligibility determination and storage of client entered information into back-end systems.

Opportunities to leverage telephony solutions to benefit clients and reduce caseworker workload would be lost and the risk of keeping legacy systems would increase as the systems age and the staff supporting them retire or leave.

- Significant benefits available through automation of a consistent workflow process will not be realized if the business is unable to streamline down to consistent processes.
- If legacy systems are not eventually replaced, there is a risk of not being able to adequately support and maintain these systems.

Financial Analysis

Staffing model

The costs and staffing is based upon a hybrid sourcing model:

- Permanent Staff: New staff for key roles and positions. Since this work will span multiple biennia, having permanent staff lead and manage this effort will be a key success factor.
- Limited Duration: Permanent staff will be supported with positions that support the ongoing project work as well as business analysis and business process change. Given the size and scope of the work effort, having long-term resources that are not subject to hourly limitations becomes critical.
- Contract / Staff Augmentation: This is considered to be a pool of contract resources to support project needs as they come up. It could include filling temporary resource gaps, finding specific points of expertise, or supplementing existing resources for a project need.
- Outsourced Development: The large amount of development work will require extensive resource time to recruit and manage the development work. Using an external development team will reduce the management overhead required to accomplish the project goals.
- Vendor Solutions: We anticipate utilizing vendor solutions and expertise from Human Service Modernization implementations in other states. These solutions may take the form of “base transfers” or project consultation in specific areas of expertise.

Potential savings

Direct Cost Reduction: Reduced Medicaid payments due to eligibility determination Medicaid eligibility determination is complex, manual, and prone to errors in program assignment. Internal agency estimates reflect that 5 – 7 % of the population receiving assistance is not eligible. An accurate automated solution will be able to reduce program assignment and eligibility errors.

Total Self Sufficiency and SPD related Medicaid payments represent approximately \$1.67 billion annually. The field utilization rate for a new automated eligibility solution would start low and increase every year. It would not reach the full potential until most benefit applications could be processed electronically. Therefore, it should not be anticipated that all of the potential savings could be realized for several years after a solution is deployed.

However, **for every 1% correction there would be a potential savings of \$16.7 million annually.**

Indirect Savings: Field Service Improvements

One impact of new technology solutions is to create efficiencies within existing processes. These can be measured in terms of the reduced time it takes to process client applications and benefits requests. This type of gain increases over time as process changes become standardized. Modernization also enables a broader process change, created by re-engineered workflows which allow for a re-direction of resources and new ways to manage case workload.

DHS field workload evaluations show that casework is substantially understaffed. Time savings from automation solutions will ease the caseload burden and reduce the gap between workload need and workforce availability. The purpose of quantifying efficiency in financial terms is merely to provide a means to compare financial investment with productivity gain.

These figures represent a preliminary model based upon the results of the McKinsey analysis as well as internal determinations. The % task reduction represents the estimated time savings to be gained within an individual process task. The % of total time reflects the time spent on each process task in the current workflow.

<i>Process task</i>	<i>Modernization solution</i>	<i>% task reduction</i>	<i>% TOTAL time</i>
Reduce application pending rate	Online application, verification tools	25%	10%
Reduce total application review time	Electronic applications and workflow, verification tools	10%	10%
Reduce eligibility determination time	Automated, integrated eligibility	40%	25%
Reduce narration time through system integration	Integrated solutions, replacement systems	35%	35%
Eliminate data duplication	Integrated solutions, replacement systems	15%	15%
Other processes not subject to improvement	N/A	----	5%

Field Service Time Savings Value

(Note: Some of the figures are rough estimates. More accurate numbers will be incorporated as metrics evolve and refine.)

Self Sufficiency Model

Estimated total annual field costs allocated to casework = \$29 million

Average total percent of caseworker time for application and eligibility = 50%

Potential time reductions from automation solutions = 36%

Annual savings value = \$5.2 million (\$29 million X 50% X 36%)

SPD Model

SPD field staff will also benefit from the Self Sufficiency solution set and will gain substantial time savings. The value model will be similar to Self Sufficiency with some important differences. For this preliminary business case an estimate of 50% of the Self Sufficiency savings value is used (\$2.6 million).

The total savings value for Self Sufficiency and SPD field services is estimated at \$7.8 million per year.

Improvement metrics

The following represent areas impacted by Modernization improvements. These will be tracked and used throughout the implementation cycles to build a process of continuous improvement.

1. Percentage of client applications that are submitted online.
2. Number of clients who utilize online eligibility estimation.
3. Reduced caseworker time on:
 - a. *Client application review*
 - b. *Client verification*
 - c. *Narration*
 - d. *Eligibility determination*
4. Improved accuracy rates for:
 - a. *Benefits estimation*
 - b. *Eligibility*
 - c. *Medicaid program determination*
5. Reduced benefits overpayment rate (per program area).
6. Caseworker utilization rate for new automation tools.
7. Reduced total application and eligibility processing time:
 - a. *Measured within a single branch or processing center.*
 - b. *Measured within a district.*
 - c. *Measured state-wide.*
8. Average time to make eligibility policy changes.
9. Improved system maintenance footprint.

Potential savings associated with implementation of a modernized self sufficiency system include:

- Reduced data storage costs due to consolidation of duplicate data from disparate systems.
- Reduced data security costs and risks due to data consolidation in the data warehouse.
- Reduced number of batch jobs due to integration of two major self sufficiency systems into one.
- Reduced number of distributed servers due to technology streamlining sunset of side-systems.
- Reduced number of reports needed to support the field, reduces SDC processing costs.
- Cost avoidance due to increased accuracy and reduced over payments.

Cost Assumptions

Estimated costs for DHS Modernization are based on known state costs and estimated contractor and vendor costs. It is expected that these figures will change over time due to internal and external environmental factors, i.e., cost-of-living adjustments, markets conditions, SDC services rates, etc.

Personal Services costs reflect current state salary rates for the identified positions through 2015. Services and Supplies reflect the fully burdened rates for the identified positions.

Implementation Approach/Timeline

DHS Modernization efforts began in 2007-09 to improve Oregonians' access to DHS services, automate manual processes and modernize aging systems. Efforts are anticipated to continue through the 2015-17 biennium and represent an estimated investment of over \$85 million to fully automate and modernize systems and services.

DHS has chosen an incremental solution delivery approach, starting from a client facing front-end, through caseworker workflow automation to backend system replacement. This project contains inter-dependencies and interrelationships that are defined to deliver incremental solutions supported under the construct of the overall DHS Modernization using structured release management practices.

This incremental approach enables delivery of functional solutions more rapidly than a single "big bang" project approach which requires multiple biennia before delivering a complete solution. Oregon's new MMIS implementation is one example of a "big bang" project approach.

The primary focus of DHS Modernization in 2013-15 will be to continue the incremental, modular approach to transform the business service model and implement technology solutions.

Planned efforts will focus on solution delivery case management, financial payments and data architecture, strategy and data warehouse functions.

Modernization program activity is organized into successive overlapping cycles – a series of activities (including projects) with a defining focus and governing principles.

Cycle One: Accelerated Automation Focus

- Component deliverables will provide immediate field service benefit.
- An incremental release model is being used to maximize delivery of improvements to the field and allow for regular updates to features and program area coverage.

Cycle Two: Integrated Services Focus

- Development attention on complete solutions with integrated components.
- Continued automation of manual processes.

Cycle Three: Legacy data conversion

Cycle Four: Unified Case Management Solution

Cycle Five: Replace and sunset legacy systems

Methodologies:

- *Program Management models*
- *Agile Development (where appropriate)*
- *Hybrid – Waterfall and Agile (where needed)*
- *PMI Project Management*
- *PMBOK*

Recommendations

Recommend approval of this business case and continuation of funding for automation and modernization of DHS Modernization initiatives in 2013-15.

Appendix

Alternatives Analysis

DHS procured enterprise-class Oracle software solution in 2011 which serves as the foundation for modernization and delivery of expanded technology capabilities. A brief summary of options is listed below:

1. Expand and enhance current systems

This approach would involve enhancing and consolidating two primary and over 50 secondary systems supporting the Oregon Self Sufficiency Program. Current systems are comprised of inter-related software programs, databases and manual interfaces with over 240 unique programmatic inter-relationships. Even if the systems could be modified to support CAF Self Sufficiency needs, the technical environment would not support DHS objectives, such as flexibility and policy support without fundamental redesign.

This alternative is neither feasible nor cost effective.

2. Purchase or transfer a comprehensive self sufficiency system solution and secure system integrator capabilities to support implementation

This approach establishes an on-going dependency on a system integrator for long term system support which is very expensive over time.

3. Purchase an enterprise solution set with the flexibility to configure to Oregon needs without the long-term support of a system integrator

Oregon has chosen and is actively using this is the approach which is providing a high level of flexibility, relatively quick to market implementation and the benefits of a sustainable technology solution highly applicable for enterprise level use.

4. Custom develop a comprehensive new self sufficiency system

This alternative was used to deliver some interim capabilities while determining the best overall solution to support eligibility needs and serve as an enterprise level foundation for other technology and business transformation . Custom developed solutions are expensive to develop and costly to maintain over time. It is also virtually impossible to keep custom applications up with technology progress and is challenging to establish solutions robust enough to serve as enterprise class platforms.

Please comment below on any specific features you would recommend for the State's Program for Real Property and Equipment Financings.

Please return this survey to: **Jack Kenny, Finance Manager**
Department of Administrative Services
155 Cottage Street NE, U10
Salem, OR 97301-3965

If you have any questions, please call Jack Kenny, at (503) 378-3107

STATE OF OREGON

DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM FOR REAL PROPERTY AND EQUIPMENT FINANCING

ARTICLE XI-Q BOND FINANCING REQUEST

Please return your response to this Survey by May 15, 2012

AGENCY: Department of Human Services

DIVISION: n/a (Enterprise Initiative)

CONTACT PERSON: Kathryn Naugle Wilk

TITLE: IT Director of Business Engagement

ADDRESS: 500 Summer Street NE, Salem, OR 97301

TELEPHONE: 503-910-4184

ALTERNATE CONTACT: Trina Lee, DHS Modernization Director

EQUIPMENT ACQUISITION FINANCING

Please specify the equipment items, which you expect to acquire using Article XI-Q Bonds or capital leases over the next biennium, beginning July 1, 2013. Please indicate the type of equipment and when funds are needed to acquire the equipment. Please note: Financing agreements are defined at ORS 286.085(4) and include any agreement to finance real or personal property that is or will be owned and operated by the state. This includes lease purchase agreements, installment sales agreements, and similar financing arrangements. Do not include operating leases on this form.

EQUIPMENT TYPE

Please list by type, amount needed, and when you will need the funds in the spaces provided (brand names are not required.)

Description of Equipment/Personal Property	Dollar Value of Financed Asset	Purchased or Developed *In-House	Date to be Placed in Service/Useful Life	2013-15 Budget Proposal (Yes or No)	Financing Method (e.g. XI-Q Bonds, Capital Lease, etc)
DHS Modernization: modifying business processes and service delivery, automation of manual business processes, replacement of aging legacy systems, creation of true case management system and data warehouse.	\$50,000,000 TF \$14,000,000 COP	Combination of Purchased and In-House development	Phased implementation started in 2009 continuing through 2017	Yes	COP/Federal Funds

EQUIPMENT ACQUISITION FINANCING

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*For assets to be developed in house, please provide details on project cash flow or refer to Policy Option Package where that detail is provided.

Human Services, Dept. of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-40-00-00000	DHS Central Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-40-00-00000	DHS Central Services	021	0	Phase-in	Essential Packages
010-40-00-00000	DHS Central Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-40-00-00000	DHS Central Services	031	0	Standard Inflation	Essential Packages
010-40-00-00000	DHS Central Services	032	0	Above Standard Inflation	Essential Packages
010-40-00-00000	DHS Central Services	033	0	Exceptional Inflation	Essential Packages
010-40-00-00000	DHS Central Services	040	0	Mandated Caseload	Essential Packages
010-40-00-00000	DHS Central Services	050	0	Fundshifts	Essential Packages
010-40-00-00000	DHS Central Services	060	0	Technical Adjustments	Essential Packages
010-40-00-00000	DHS Central Services	081	0	May 2012 E-Board	Policy Packages
010-40-00-00000	DHS Central Services	082	0	September 2012 E-Board	Policy Packages
010-40-00-00000	DHS Central Services	083	0	December 2012 E-Board	Policy Packages
010-40-00-00000	DHS Central Services	090	0	Analyst Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	091	0	Statewide Administrative Savings	Policy Packages
010-40-00-00000	DHS Central Services	092	0	PERS Taxation Policy	Policy Packages
010-40-00-00000	DHS Central Services	093	0	Other PERS Adjustments	Policy Packages
010-40-00-00000	DHS Central Services	094	0	December 2012 Rebalance	Policy Packages
010-40-00-00000	DHS Central Services	101	0	Central & Shared POP	Policy Packages
010-45-00-00000	DHS Shared Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-45-00-00000	DHS Shared Services	021	0	Phase-in	Essential Packages
010-45-00-00000	DHS Shared Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-45-00-00000	DHS Shared Services	031	0	Standard Inflation	Essential Packages

Human Services, Dept. of

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010-45-00-00000	DHS Shared Services	033	0	Exceptional Inflation	Essential Packages
010-45-00-00000	DHS Shared Services	040	0	Mandated Caseload	Essential Packages
010-45-00-00000	DHS Shared Services	050	0	Fundshifts	Essential Packages
010-45-00-00000	DHS Shared Services	060	0	Technical Adjustments	Essential Packages
010-45-00-00000	DHS Shared Services	081	0	May 2012 E-Board	Policy Packages
010-45-00-00000	DHS Shared Services	082	0	September 2012 E-Board	Policy Packages
010-45-00-00000	DHS Shared Services	083	0	December 2012 E-Board	Policy Packages
010-45-00-00000	DHS Shared Services	090	0	Analyst Adjustments	Policy Packages
010-45-00-00000	DHS Shared Services	091	0	Statewide Administrative Savings	Policy Packages
010-45-00-00000	DHS Shared Services	092	0	PERS Taxation Policy	Policy Packages
010-45-00-00000	DHS Shared Services	093	0	Other PERS Adjustments	Policy Packages
010-45-00-00000	DHS Shared Services	094	0	December 2012 Rebalance	Policy Packages
010-45-00-00000	DHS Shared Services	101	0	Central & Shared POP	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	021	0	Phase-in	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	031	0	Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	032	0	Above Standard Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	033	0	Exceptional Inflation	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	050	0	Fundshifts	Essential Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	060	0	Technical Adjustments	Essential Packages

Human Services, Dept. of

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010-50-00-00000	State Assessments and Enterprise-wide Costs	082	0	September 2012 E-Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	083	0	December 2012 E-Board	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	090	0	Analyst Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	091	0	Statewide Administrative Savings	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	092	0	PERS Taxation Policy	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	093	0	Other PERS Adjustments	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	094	0	December 2012 Rebalance	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	101	0	Central & Shared POP	Policy Packages
010-50-00-00000	State Assessments and Enterprise-wide Costs	102	0	SS - Healthy People	Policy Packages
020-40-00-00000	ASD Program Support and Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-40-00-00000	ASD Program Support and Administration	021	0	Phase-in	Essential Packages
020-40-00-00000	ASD Program Support and Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-40-00-00000	ASD Program Support and Administration	031	0	Standard Inflation	Essential Packages
020-40-00-00000	ASD Program Support and Administration	032	0	Above Standard Inflation	Essential Packages
020-40-00-00000	ASD Program Support and Administration	033	0	Exceptional Inflation	Essential Packages
020-40-00-00000	ASD Program Support and Administration	050	0	Fundshifts	Essential Packages
020-40-00-00000	ASD Program Support and Administration	060	0	Technical Adjustments	Essential Packages
020-40-00-00000	ASD Program Support and Administration	082	0	September 2012 E-Board	Policy Packages
020-40-00-00000	ASD Program Support and Administration	083	0	December 2012 E-Board	Policy Packages
020-40-00-00000	ASD Program Support and Administration	090	0	Analyst Adjustments	Policy Packages
020-40-00-00000	ASD Program Support and Administration	091	0	Statewide Administrative Savings	Policy Packages
020-40-00-00000	ASD Program Support and Administration	092	0	PERS Taxation Policy	Policy Packages

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020-40-00-00000	ASD Program Support and Administration	093	0	Other PERS Adjustments	Policy Packages
020-40-00-00000	ASD Program Support and Administration	094	0	December 2012 Rebalance	Policy Packages
025-01-00-00000	CAF - Self Sufficiency	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	021	0	Phase-in	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	031	0	Standard Inflation	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	032	0	Above Standard Inflation	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	033	0	Exceptional Inflation	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	050	0	Fundshifts	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	060	0	Technical Adjustments	Essential Packages
025-01-00-00000	CAF - Self Sufficiency	082	0	September 2012 E-Board	Policy Packages
025-01-00-00000	CAF - Self Sufficiency	083	0	December 2012 E-Board	Policy Packages
025-01-00-00000	CAF - Self Sufficiency	090	0	Analyst Adjustments	Policy Packages
025-01-00-00000	CAF - Self Sufficiency	091	0	Statewide Administrative Savings	Policy Packages
025-01-00-00000	CAF - Self Sufficiency	092	0	PERS Taxation Policy	Policy Packages
025-01-00-00000	CAF - Self Sufficiency	093	0	Other PERS Adjustments	Policy Packages
025-01-00-00000	CAF - Self Sufficiency	094	0	December 2012 Rebalance	Policy Packages
025-02-00-00000	CAF - Child Safety	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-02-00-00000	CAF - Child Safety	021	0	Phase-in	Essential Packages
025-02-00-00000	CAF - Child Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-02-00-00000	CAF - Child Safety	031	0	Standard Inflation	Essential Packages
025-02-00-00000	CAF - Child Safety	032	0	Above Standard Inflation	Essential Packages

Human Services, Dept. of

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
025-02-00-00000	CAF - Child Safety	033	0	Exceptional Inflation	Essential Packages
025-02-00-00000	CAF - Child Safety	050	0	Fundshifts	Essential Packages
025-02-00-00000	CAF - Child Safety	060	0	Technical Adjustments	Essential Packages
025-02-00-00000	CAF - Child Safety	082	0	September 2012 E-Board	Policy Packages
025-02-00-00000	CAF - Child Safety	083	0	December 2012 E-Board	Policy Packages
025-02-00-00000	CAF - Child Safety	090	0	Analyst Adjustments	Policy Packages
025-02-00-00000	CAF - Child Safety	091	0	Statewide Administrative Savings	Policy Packages
025-02-00-00000	CAF - Child Safety	092	0	PERS Taxation Policy	Policy Packages
025-02-00-00000	CAF - Child Safety	093	0	Other PERS Adjustments	Policy Packages
025-02-00-00000	CAF - Child Safety	094	0	December 2012 Rebalance	Policy Packages
025-03-00-00000	CAF - Substitute Care	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-03-00-00000	CAF - Substitute Care	021	0	Phase-in	Essential Packages
025-03-00-00000	CAF - Substitute Care	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-03-00-00000	CAF - Substitute Care	031	0	Standard Inflation	Essential Packages
025-03-00-00000	CAF - Substitute Care	032	0	Above Standard Inflation	Essential Packages
025-03-00-00000	CAF - Substitute Care	033	0	Exceptional Inflation	Essential Packages
025-03-00-00000	CAF - Substitute Care	050	0	Fundshifts	Essential Packages
025-03-00-00000	CAF - Substitute Care	060	0	Technical Adjustments	Essential Packages
025-03-00-00000	CAF - Substitute Care	082	0	September 2012 E-Board	Policy Packages
025-03-00-00000	CAF - Substitute Care	083	0	December 2012 E-Board	Policy Packages
025-03-00-00000	CAF - Substitute Care	090	0	Analyst Adjustments	Policy Packages
025-03-00-00000	CAF - Substitute Care	091	0	Statewide Administrative Savings	Policy Packages

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025-03-00-00000	CAF - Substitute Care	092	0	PERS Taxation Policy	Policy Packages
025-03-00-00000	CAF - Substitute Care	093	0	Other PERS Adjustments	Policy Packages
025-03-00-00000	CAF - Substitute Care	094	0	December 2012 Rebalance	Policy Packages
025-04-00-00000	CAF - Adoptions	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-04-00-00000	CAF - Adoptions	021	0	Phase-in	Essential Packages
025-04-00-00000	CAF - Adoptions	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-04-00-00000	CAF - Adoptions	031	0	Standard Inflation	Essential Packages
025-04-00-00000	CAF - Adoptions	032	0	Above Standard Inflation	Essential Packages
025-04-00-00000	CAF - Adoptions	033	0	Exceptional Inflation	Essential Packages
025-04-00-00000	CAF - Adoptions	050	0	Fundshifts	Essential Packages
025-04-00-00000	CAF - Adoptions	060	0	Technical Adjustments	Essential Packages
025-04-00-00000	CAF - Adoptions	082	0	September 2012 E-Board	Policy Packages
025-04-00-00000	CAF - Adoptions	083	0	December 2012 E-Board	Policy Packages
025-04-00-00000	CAF - Adoptions	090	0	Analyst Adjustments	Policy Packages
025-04-00-00000	CAF - Adoptions	091	0	Statewide Administrative Savings	Policy Packages
025-04-00-00000	CAF - Adoptions	092	0	PERS Taxation Policy	Policy Packages
025-04-00-00000	CAF - Adoptions	093	0	Other PERS Adjustments	Policy Packages
025-04-00-00000	CAF - Adoptions	094	0	December 2012 Rebalance	Policy Packages
025-06-00-00000	CAF - Other Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-06-00-00000	CAF - Other Programs	021	0	Phase-in	Essential Packages
025-06-00-00000	CAF - Other Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-06-00-00000	CAF - Other Programs	031	0	Standard Inflation	Essential Packages

Human Services, Dept. of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
025-06-00-00000	CAF - Other Programs	032	0	Above Standard Inflation	Essential Packages
025-06-00-00000	CAF - Other Programs	033	0	Exceptional Inflation	Essential Packages
025-06-00-00000	CAF - Other Programs	050	0	Fundshifts	Essential Packages
025-06-00-00000	CAF - Other Programs	060	0	Technical Adjustments	Essential Packages
025-06-00-00000	CAF - Other Programs	082	0	September 2012 E-Board	Policy Packages
025-06-00-00000	CAF - Other Programs	083	0	December 2012 E-Board	Policy Packages
025-06-00-00000	CAF - Other Programs	090	0	Analyst Adjustments	Policy Packages
025-06-00-00000	CAF - Other Programs	091	0	Statewide Administrative Savings	Policy Packages
025-06-00-00000	CAF - Other Programs	092	0	PERS Taxation Policy	Policy Packages
025-06-00-00000	CAF - Other Programs	093	0	Other PERS Adjustments	Policy Packages
025-06-00-00000	CAF - Other Programs	094	0	December 2012 Rebalance	Policy Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	021	0	Phase-in	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	031	0	Standard Inflation	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	032	0	Above Standard Inflation	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	033	0	Exceptional Inflation	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	050	0	Fundshifts	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	060	0	Technical Adjustments	Essential Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	082	0	September 2012 E-Board	Policy Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	083	0	December 2012 E-Board	Policy Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	090	0	Analyst Adjustments	Policy Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 10000
BAM Analyst: Johnson, Blake
Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	091	0	Statewide Administrative Savings	Policy Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	092	0	PERS Taxation Policy	Policy Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	093	0	Other PERS Adjustments	Policy Packages
025-07-00-00000	CAF - VR - Basic Rehabilitative Services	094	0	December 2012 Rebalance	Policy Packages
025-08-00-00000	In-Home Safety & Reunification Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	021	0	Phase-in	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	031	0	Standard Inflation	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	032	0	Above Standard Inflation	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	033	0	Exceptional Inflation	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	050	0	Fundshifts	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	060	0	Technical Adjustments	Essential Packages
025-08-00-00000	In-Home Safety & Reunification Services	082	0	September 2012 E-Board	Policy Packages
025-08-00-00000	In-Home Safety & Reunification Services	083	0	December 2012 E-Board	Policy Packages
025-08-00-00000	In-Home Safety & Reunification Services	090	0	Analyst Adjustments	Policy Packages
025-08-00-00000	In-Home Safety & Reunification Services	091	0	Statewide Administrative Savings	Policy Packages
025-08-00-00000	In-Home Safety & Reunification Services	092	0	PERS Taxation Policy	Policy Packages
025-08-00-00000	In-Home Safety & Reunification Services	093	0	Other PERS Adjustments	Policy Packages
025-08-00-00000	In-Home Safety & Reunification Services	094	0	December 2012 Rebalance	Policy Packages
025-20-00-00000	CAF - Program Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-20-00-00000	CAF - Program Support	021	0	Phase-in	Essential Packages
025-20-00-00000	CAF - Program Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages

Human Services, Dept. of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
025-20-00-00000	CAF - Program Support	031	0	Standard Inflation	Essential Packages
025-20-00-00000	CAF - Program Support	032	0	Above Standard Inflation	Essential Packages
025-20-00-00000	CAF - Program Support	033	0	Exceptional Inflation	Essential Packages
025-20-00-00000	CAF - Program Support	050	0	Fundshifts	Essential Packages
025-20-00-00000	CAF - Program Support	060	0	Technical Adjustments	Essential Packages
025-20-00-00000	CAF - Program Support	082	0	September 2012 E-Board	Policy Packages
025-20-00-00000	CAF - Program Support	083	0	December 2012 E-Board	Policy Packages
025-20-00-00000	CAF - Program Support	090	0	Analyst Adjustments	Policy Packages
025-20-00-00000	CAF - Program Support	091	0	Statewide Administrative Savings	Policy Packages
025-20-00-00000	CAF - Program Support	092	0	PERS Taxation Policy	Policy Packages
025-20-00-00000	CAF - Program Support	093	0	Other PERS Adjustments	Policy Packages
025-20-00-00000	CAF - Program Support	094	0	December 2012 Rebalance	Policy Packages
025-30-00-00000	CAF - Central Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-30-00-00000	CAF - Central Administration	021	0	Phase-in	Essential Packages
025-30-00-00000	CAF - Central Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-30-00-00000	CAF - Central Administration	031	0	Standard Inflation	Essential Packages
025-30-00-00000	CAF - Central Administration	032	0	Above Standard Inflation	Essential Packages
025-30-00-00000	CAF - Central Administration	033	0	Exceptional Inflation	Essential Packages
025-30-00-00000	CAF - Central Administration	050	0	Fundshifts	Essential Packages
025-30-00-00000	CAF - Central Administration	060	0	Technical Adjustments	Essential Packages
025-30-00-00000	CAF - Central Administration	082	0	September 2012 E-Board	Policy Packages
025-30-00-00000	CAF - Central Administration	083	0	December 2012 E-Board	Policy Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 10000
BAM Analyst: Johnson, Blake
Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
025-30-00-00000	CAF - Central Administration	090	0	Analyst Adjustments	Policy Packages
025-30-00-00000	CAF - Central Administration	091	0	Statewide Administrative Savings	Policy Packages
025-30-00-00000	CAF - Central Administration	092	0	PERS Taxation Policy	Policy Packages
025-30-00-00000	CAF - Central Administration	093	0	Other PERS Adjustments	Policy Packages
025-30-00-00000	CAF - Central Administration	094	0	December 2012 Rebalance	Policy Packages
025-40-00-00000	CAF Program Support & Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-40-00-00000	CAF Program Support & Administration	021	0	Phase-in	Essential Packages
025-40-00-00000	CAF Program Support & Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-40-00-00000	CAF Program Support & Administration	031	0	Standard Inflation	Essential Packages
025-40-00-00000	CAF Program Support & Administration	032	0	Above Standard Inflation	Essential Packages
025-40-00-00000	CAF Program Support & Administration	033	0	Exceptional Inflation	Essential Packages
025-40-00-00000	CAF Program Support & Administration	050	0	Fundshifts	Essential Packages
025-40-00-00000	CAF Program Support & Administration	060	0	Technical Adjustments	Essential Packages
025-40-00-00000	CAF Program Support & Administration	082	0	September 2012 E-Board	Policy Packages
025-40-00-00000	CAF Program Support & Administration	083	0	December 2012 E-Board	Policy Packages
025-40-00-00000	CAF Program Support & Administration	090	0	Analyst Adjustments	Policy Packages
025-40-00-00000	CAF Program Support & Administration	091	0	Statewide Administrative Savings	Policy Packages
025-40-00-00000	CAF Program Support & Administration	092	0	PERS Taxation Policy	Policy Packages
025-40-00-00000	CAF Program Support & Administration	093	0	Other PERS Adjustments	Policy Packages
025-40-00-00000	CAF Program Support & Administration	094	0	December 2012 Rebalance	Policy Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	021	0	Phase-in	Essential Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 10000
BAM Analyst: Johnson, Blake
Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	031	0	Standard Inflation	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	032	0	Above Standard Inflation	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	033	0	Exceptional Inflation	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	050	0	Fundshifts	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	060	0	Technical Adjustments	Essential Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	082	0	September 2012 E-Board	Policy Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	083	0	December 2012 E-Board	Policy Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	090	0	Analyst Adjustments	Policy Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	091	0	Statewide Administrative Savings	Policy Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	092	0	PERS Taxation Policy	Policy Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	093	0	Other PERS Adjustments	Policy Packages
040-05-00-00000	HS - Medical Assistance Programs-OHP Payments	094	0	December 2012 Rebalance	Policy Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	021	0	Phase-in	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	031	0	Standard Inflation	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	032	0	Above Standard Inflation	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	033	0	Exceptional Inflation	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	050	0	Fundshifts	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	060	0	Technical Adjustments	Essential Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	082	0	September 2012 E-Board	Policy Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	083	0	December 2012 E-Board	Policy Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	090	0	Analyst Adjustments	Policy Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	091	0	Statewide Administrative Savings	Policy Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	092	0	PERS Taxation Policy	Policy Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	093	0	Other PERS Adjustments	Policy Packages
040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payment	094	0	December 2012 Rebalance	Policy Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	021	0	Phase-in	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	031	0	Standard Inflation	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	032	0	Above Standard Inflation	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	033	0	Exceptional Inflation	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	050	0	Fundshifts	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	060	0	Technical Adjustments	Essential Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	082	0	September 2012 E-Board	Policy Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	083	0	December 2012 E-Board	Policy Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	090	0	Analyst Adjustments	Policy Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	091	0	Statewide Administrative Savings	Policy Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	092	0	PERS Taxation Policy	Policy Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	093	0	Other PERS Adjustments	Policy Packages
040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments	094	0	December 2012 Rebalance	Policy Packages
040-08-00-00000	HS - Addictions and Mental Health Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

Human Services, Dept. of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 10000
BAM Analyst: Johnson, Blake
Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-08-00-00000	HS - Addictions and Mental Health Program	021	0	Phase-in	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	031	0	Standard Inflation	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	032	0	Above Standard Inflation	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	033	0	Exceptional Inflation	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	050	0	Fundshifts	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	060	0	Technical Adjustments	Essential Packages
040-08-00-00000	HS - Addictions and Mental Health Program	082	0	September 2012 E-Board	Policy Packages
040-08-00-00000	HS - Addictions and Mental Health Program	083	0	December 2012 E-Board	Policy Packages
040-08-00-00000	HS - Addictions and Mental Health Program	090	0	Analyst Adjustments	Policy Packages
040-08-00-00000	HS - Addictions and Mental Health Program	091	0	Statewide Administrative Savings	Policy Packages
040-08-00-00000	HS - Addictions and Mental Health Program	092	0	PERS Taxation Policy	Policy Packages
040-08-00-00000	HS - Addictions and Mental Health Program	093	0	Other PERS Adjustments	Policy Packages
040-08-00-00000	HS - Addictions and Mental Health Program	094	0	December 2012 Rebalance	Policy Packages
040-10-00-00000	HS - Public Health Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-10-00-00000	HS - Public Health Programs	021	0	Phase-in	Essential Packages
040-10-00-00000	HS - Public Health Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-10-00-00000	HS - Public Health Programs	031	0	Standard Inflation	Essential Packages
040-10-00-00000	HS - Public Health Programs	032	0	Above Standard Inflation	Essential Packages
040-10-00-00000	HS - Public Health Programs	033	0	Exceptional Inflation	Essential Packages
040-10-00-00000	HS - Public Health Programs	050	0	Fundshifts	Essential Packages
040-10-00-00000	HS - Public Health Programs	060	0	Technical Adjustments	Essential Packages

Human Services, Dept. of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 10000
BAM Analyst: Johnson, Blake
Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-10-00-00000	HS - Public Health Programs	082	0	September 2012 E-Board	Policy Packages
040-10-00-00000	HS - Public Health Programs	083	0	December 2012 E-Board	Policy Packages
040-10-00-00000	HS - Public Health Programs	090	0	Analyst Adjustments	Policy Packages
040-10-00-00000	HS - Public Health Programs	091	0	Statewide Administrative Savings	Policy Packages
040-10-00-00000	HS - Public Health Programs	092	0	PERS Taxation Policy	Policy Packages
040-10-00-00000	HS - Public Health Programs	093	0	Other PERS Adjustments	Policy Packages
040-10-00-00000	HS - Public Health Programs	094	0	December 2012 Rebalance	Policy Packages
040-20-00-00000	HS - Program Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-20-00-00000	HS - Program Support	021	0	Phase-in	Essential Packages
040-20-00-00000	HS - Program Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-20-00-00000	HS - Program Support	031	0	Standard Inflation	Essential Packages
040-20-00-00000	HS - Program Support	032	0	Above Standard Inflation	Essential Packages
040-20-00-00000	HS - Program Support	033	0	Exceptional Inflation	Essential Packages
040-20-00-00000	HS - Program Support	050	0	Fundshifts	Essential Packages
040-20-00-00000	HS - Program Support	060	0	Technical Adjustments	Essential Packages
040-20-00-00000	HS - Program Support	082	0	September 2012 E-Board	Policy Packages
040-20-00-00000	HS - Program Support	083	0	December 2012 E-Board	Policy Packages
040-20-00-00000	HS - Program Support	090	0	Analyst Adjustments	Policy Packages
040-20-00-00000	HS - Program Support	091	0	Statewide Administrative Savings	Policy Packages
040-20-00-00000	HS - Program Support	092	0	PERS Taxation Policy	Policy Packages
040-20-00-00000	HS - Program Support	093	0	Other PERS Adjustments	Policy Packages
040-20-00-00000	HS - Program Support	094	0	December 2012 Rebalance	Policy Packages

Human Services, Dept. of

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-30-00-00000	HS - Central Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-30-00-00000	HS - Central Administration	021	0	Phase-in	Essential Packages
040-30-00-00000	HS - Central Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-30-00-00000	HS - Central Administration	031	0	Standard Inflation	Essential Packages
040-30-00-00000	HS - Central Administration	032	0	Above Standard Inflation	Essential Packages
040-30-00-00000	HS - Central Administration	033	0	Exceptional Inflation	Essential Packages
040-30-00-00000	HS - Central Administration	050	0	Fundshifts	Essential Packages
040-30-00-00000	HS - Central Administration	060	0	Technical Adjustments	Essential Packages
040-30-00-00000	HS - Central Administration	082	0	September 2012 E-Board	Policy Packages
040-30-00-00000	HS - Central Administration	083	0	December 2012 E-Board	Policy Packages
040-30-00-00000	HS - Central Administration	090	0	Analyst Adjustments	Policy Packages
040-30-00-00000	HS - Central Administration	091	0	Statewide Administrative Savings	Policy Packages
040-30-00-00000	HS - Central Administration	092	0	PERS Taxation Policy	Policy Packages
040-30-00-00000	HS - Central Administration	093	0	Other PERS Adjustments	Policy Packages
040-30-00-00000	HS - Central Administration	094	0	December 2012 Rebalance	Policy Packages
040-41-00-00000	DMAP Program Support & Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	021	0	Phase-in	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	031	0	Standard Inflation	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	032	0	Above Standard Inflation	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	033	0	Exceptional Inflation	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	050	0	Fundshifts	Essential Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 10000
BAM Analyst: Johnson, Blake
Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-41-00-00000	DMAP Program Support & Administration	060	0	Technical Adjustments	Essential Packages
040-41-00-00000	DMAP Program Support & Administration	082	0	September 2012 E-Board	Policy Packages
040-41-00-00000	DMAP Program Support & Administration	083	0	December 2012 E-Board	Policy Packages
040-41-00-00000	DMAP Program Support & Administration	090	0	Analyst Adjustments	Policy Packages
040-41-00-00000	DMAP Program Support & Administration	091	0	Statewide Administrative Savings	Policy Packages
040-41-00-00000	DMAP Program Support & Administration	092	0	PERS Taxation Policy	Policy Packages
040-41-00-00000	DMAP Program Support & Administration	093	0	Other PERS Adjustments	Policy Packages
040-41-00-00000	DMAP Program Support & Administration	094	0	December 2012 Rebalance	Policy Packages
040-42-00-00000	AMH Program Support & Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-42-00-00000	AMH Program Support & Administration	021	0	Phase-in	Essential Packages
040-42-00-00000	AMH Program Support & Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-42-00-00000	AMH Program Support & Administration	031	0	Standard Inflation	Essential Packages
040-42-00-00000	AMH Program Support & Administration	032	0	Above Standard Inflation	Essential Packages
040-42-00-00000	AMH Program Support & Administration	033	0	Exceptional Inflation	Essential Packages
040-42-00-00000	AMH Program Support & Administration	050	0	Fundshifts	Essential Packages
040-42-00-00000	AMH Program Support & Administration	060	0	Technical Adjustments	Essential Packages
040-42-00-00000	AMH Program Support & Administration	082	0	September 2012 E-Board	Policy Packages
040-42-00-00000	AMH Program Support & Administration	083	0	December 2012 E-Board	Policy Packages
040-42-00-00000	AMH Program Support & Administration	090	0	Analyst Adjustments	Policy Packages
040-42-00-00000	AMH Program Support & Administration	091	0	Statewide Administrative Savings	Policy Packages
040-42-00-00000	AMH Program Support & Administration	092	0	PERS Taxation Policy	Policy Packages
040-42-00-00000	AMH Program Support & Administration	093	0	Other PERS Adjustments	Policy Packages

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**Summary Cross Reference Listing and Packages
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Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-42-00-00000	AMH Program Support & Administration	094	0	December 2012 Rebalance	Policy Packages
040-43-00-00000	Public Health Program Support & Admin	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	021	0	Phase-in	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	031	0	Standard Inflation	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	032	0	Above Standard Inflation	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	033	0	Exceptional Inflation	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	050	0	Fundshifts	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	060	0	Technical Adjustments	Essential Packages
040-43-00-00000	Public Health Program Support & Admin	082	0	September 2012 E-Board	Policy Packages
040-43-00-00000	Public Health Program Support & Admin	083	0	December 2012 E-Board	Policy Packages
040-43-00-00000	Public Health Program Support & Admin	090	0	Analyst Adjustments	Policy Packages
040-43-00-00000	Public Health Program Support & Admin	091	0	Statewide Administrative Savings	Policy Packages
040-43-00-00000	Public Health Program Support & Admin	092	0	PERS Taxation Policy	Policy Packages
040-43-00-00000	Public Health Program Support & Admin	093	0	Other PERS Adjustments	Policy Packages
040-43-00-00000	Public Health Program Support & Admin	094	0	December 2012 Rebalance	Policy Packages
040-44-00-00000	Oregon Health Authority (OHA)	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	021	0	Phase-in	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	031	0	Standard Inflation	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	032	0	Above Standard Inflation	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	033	0	Exceptional Inflation	Essential Packages

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**Summary Cross Reference Listing and Packages
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**Agency Number: 10000
BAM Analyst: Johnson, Blake
Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-44-00-00000	Oregon Health Authority (OHA)	050	0	Fundshifts	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	060	0	Technical Adjustments	Essential Packages
040-44-00-00000	Oregon Health Authority (OHA)	082	0	September 2012 E-Board	Policy Packages
040-44-00-00000	Oregon Health Authority (OHA)	083	0	December 2012 E-Board	Policy Packages
040-44-00-00000	Oregon Health Authority (OHA)	090	0	Analyst Adjustments	Policy Packages
040-44-00-00000	Oregon Health Authority (OHA)	091	0	Statewide Administrative Savings	Policy Packages
040-44-00-00000	Oregon Health Authority (OHA)	092	0	PERS Taxation Policy	Policy Packages
040-44-00-00000	Oregon Health Authority (OHA)	093	0	Other PERS Adjustments	Policy Packages
040-44-00-00000	Oregon Health Authority (OHA)	094	0	December 2012 Rebalance	Policy Packages
050-01-00-00000	SPD - Long - Term Care	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-01-00-00000	SPD - Long - Term Care	021	0	Phase-in	Essential Packages
050-01-00-00000	SPD - Long - Term Care	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-01-00-00000	SPD - Long - Term Care	031	0	Standard Inflation	Essential Packages
050-01-00-00000	SPD - Long - Term Care	032	0	Above Standard Inflation	Essential Packages
050-01-00-00000	SPD - Long - Term Care	033	0	Exceptional Inflation	Essential Packages
050-01-00-00000	SPD - Long - Term Care	050	0	Fundshifts	Essential Packages
050-01-00-00000	SPD - Long - Term Care	060	0	Technical Adjustments	Essential Packages
050-01-00-00000	SPD - Long - Term Care	082	0	September 2012 E-Board	Policy Packages
050-01-00-00000	SPD - Long - Term Care	083	0	December 2012 E-Board	Policy Packages
050-01-00-00000	SPD - Long - Term Care	090	0	Analyst Adjustments	Policy Packages
050-01-00-00000	SPD - Long - Term Care	091	0	Statewide Administrative Savings	Policy Packages
050-01-00-00000	SPD - Long - Term Care	092	0	PERS Taxation Policy	Policy Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-01-00-00000	SPD - Long - Term Care	093	0	Other PERS Adjustments	Policy Packages
050-01-00-00000	SPD - Long - Term Care	094	0	December 2012 Rebalance	Policy Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	021	0	Phase-in	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	031	0	Standard Inflation	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	032	0	Above Standard Inflation	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	033	0	Exceptional Inflation	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	050	0	Fundshifts	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	060	0	Technical Adjustments	Essential Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	082	0	September 2012 E-Board	Policy Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	083	0	December 2012 E-Board	Policy Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	090	0	Analyst Adjustments	Policy Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	091	0	Statewide Administrative Savings	Policy Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	092	0	PERS Taxation Policy	Policy Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	093	0	Other PERS Adjustments	Policy Packages
050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.	094	0	December 2012 Rebalance	Policy Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	021	0	Phase-in	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	031	0	Standard Inflation	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	032	0	Above Standard Inflation	Essential Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	033	0	Exceptional Inflation	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	050	0	Fundshifts	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	060	0	Technical Adjustments	Essential Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	082	0	September 2012 E-Board	Policy Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	083	0	December 2012 E-Board	Policy Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	090	0	Analyst Adjustments	Policy Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	091	0	Statewide Administrative Savings	Policy Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	092	0	PERS Taxation Policy	Policy Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	093	0	Other PERS Adjustments	Policy Packages
050-05-00-00000	SPD - Svcs to People w/Develop Disabilities	094	0	December 2012 Rebalance	Policy Packages
050-40-00-00000	SPD Program Support & Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-40-00-00000	SPD Program Support & Administration	021	0	Phase-in	Essential Packages
050-40-00-00000	SPD Program Support & Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-40-00-00000	SPD Program Support & Administration	031	0	Standard Inflation	Essential Packages
050-40-00-00000	SPD Program Support & Administration	032	0	Above Standard Inflation	Essential Packages
050-40-00-00000	SPD Program Support & Administration	033	0	Exceptional Inflation	Essential Packages
050-40-00-00000	SPD Program Support & Administration	050	0	Fundshifts	Essential Packages
050-40-00-00000	SPD Program Support & Administration	060	0	Technical Adjustments	Essential Packages
050-40-00-00000	SPD Program Support & Administration	082	0	September 2012 E-Board	Policy Packages
050-40-00-00000	SPD Program Support & Administration	083	0	December 2012 E-Board	Policy Packages
050-40-00-00000	SPD Program Support & Administration	090	0	Analyst Adjustments	Policy Packages
050-40-00-00000	SPD Program Support & Administration	091	0	Statewide Administrative Savings	Policy Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 10000

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-40-00-00000	SPD Program Support & Administration	092	0	PERS Taxation Policy	Policy Packages
050-40-00-00000	SPD Program Support & Administration	093	0	Other PERS Adjustments	Policy Packages
050-40-00-00000	SPD Program Support & Administration	094	0	December 2012 Rebalance	Policy Packages
060-01-00-00000	Self Sufficiency - Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-01-00-00000	Self Sufficiency - Program	021	0	Phase-in	Essential Packages
060-01-00-00000	Self Sufficiency - Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-01-00-00000	Self Sufficiency - Program	031	0	Standard Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	032	0	Above Standard Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	033	0	Exceptional Inflation	Essential Packages
060-01-00-00000	Self Sufficiency - Program	040	0	Mandated Caseload	Essential Packages
060-01-00-00000	Self Sufficiency - Program	050	0	Fundshifts	Essential Packages
060-01-00-00000	Self Sufficiency - Program	060	0	Technical Adjustments	Essential Packages
060-01-00-00000	Self Sufficiency - Program	070	0	Revenue Shortfalls	Policy Packages
060-01-00-00000	Self Sufficiency - Program	081	0	May 2012 E-Board	Policy Packages
060-01-00-00000	Self Sufficiency - Program	082	0	September 2012 E-Board	Policy Packages
060-01-00-00000	Self Sufficiency - Program	083	0	December 2012 E-Board	Policy Packages
060-01-00-00000	Self Sufficiency - Program	090	0	Analyst Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	091	0	Statewide Administrative Savings	Policy Packages
060-01-00-00000	Self Sufficiency - Program	092	0	PERS Taxation Policy	Policy Packages
060-01-00-00000	Self Sufficiency - Program	093	0	Other PERS Adjustments	Policy Packages
060-01-00-00000	Self Sufficiency - Program	094	0	December 2012 Rebalance	Policy Packages
060-01-00-00000	Self Sufficiency - Program	102	0	SS - Healthy People	Policy Packages

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**Summary Cross Reference Listing and Packages
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**Agency Number: 10000
BAM Analyst: Johnson, Blake
Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-01-00-00000	Self Sufficiency - Program	103	0	SS - Economy & Jobs	Policy Packages
060-01-00-00000	Self Sufficiency - Program	104	0	SS - Safety	Policy Packages
060-01-00-00000	Self Sufficiency - Program	105	0	SS - Education	Policy Packages
060-02-00-00000	Child Safety	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-02-00-00000	Child Safety	021	0	Phase-in	Essential Packages
060-02-00-00000	Child Safety	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-02-00-00000	Child Safety	031	0	Standard Inflation	Essential Packages
060-02-00-00000	Child Safety	032	0	Above Standard Inflation	Essential Packages
060-02-00-00000	Child Safety	033	0	Exceptional Inflation	Essential Packages
060-02-00-00000	Child Safety	040	0	Mandated Caseload	Essential Packages
060-02-00-00000	Child Safety	050	0	Fundshifts	Essential Packages
060-02-00-00000	Child Safety	060	0	Technical Adjustments	Essential Packages
060-02-00-00000	Child Safety	082	0	September 2012 E-Board	Policy Packages
060-02-00-00000	Child Safety	083	0	December 2012 E-Board	Policy Packages
060-02-00-00000	Child Safety	090	0	Analyst Adjustments	Policy Packages
060-02-00-00000	Child Safety	091	0	Statewide Administrative Savings	Policy Packages
060-02-00-00000	Child Safety	092	0	PERS Taxation Policy	Policy Packages
060-02-00-00000	Child Safety	093	0	Other PERS Adjustments	Policy Packages
060-02-00-00000	Child Safety	094	0	December 2012 Rebalance	Policy Packages
060-02-00-00000	Child Safety	106	0	CW - Safety	Policy Packages
060-03-00-00000	Substitute Care	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-03-00-00000	Substitute Care	021	0	Phase-in	Essential Packages

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**Summary Cross Reference Listing and Packages
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Agency Number: 10000

BAM Analyst: Johnson, Blake

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-03-00-00000	Substitute Care	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-03-00-00000	Substitute Care	031	0	Standard Inflation	Essential Packages
060-03-00-00000	Substitute Care	032	0	Above Standard Inflation	Essential Packages
060-03-00-00000	Substitute Care	033	0	Exceptional Inflation	Essential Packages
060-03-00-00000	Substitute Care	040	0	Mandated Caseload	Essential Packages
060-03-00-00000	Substitute Care	050	0	Fundshifts	Essential Packages
060-03-00-00000	Substitute Care	060	0	Technical Adjustments	Essential Packages
060-03-00-00000	Substitute Care	082	0	September 2012 E-Board	Policy Packages
060-03-00-00000	Substitute Care	083	0	December 2012 E-Board	Policy Packages
060-03-00-00000	Substitute Care	090	0	Analyst Adjustments	Policy Packages
060-03-00-00000	Substitute Care	091	0	Statewide Administrative Savings	Policy Packages
060-03-00-00000	Substitute Care	092	0	PERS Taxation Policy	Policy Packages
060-03-00-00000	Substitute Care	093	0	Other PERS Adjustments	Policy Packages
060-03-00-00000	Substitute Care	094	0	December 2012 Rebalance	Policy Packages
060-03-00-00000	Substitute Care	106	0	CW - Safety	Policy Packages
060-04-00-00000	Adoptions	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-04-00-00000	Adoptions	021	0	Phase-in	Essential Packages
060-04-00-00000	Adoptions	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-04-00-00000	Adoptions	031	0	Standard Inflation	Essential Packages
060-04-00-00000	Adoptions	032	0	Above Standard Inflation	Essential Packages
060-04-00-00000	Adoptions	033	0	Exceptional Inflation	Essential Packages
060-04-00-00000	Adoptions	040	0	Mandated Caseload	Essential Packages

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**Summary Cross Reference Listing and Packages
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Agency Number: 10000

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-04-00-00000	Adoptions	050	0	Fundshifts	Essential Packages
060-04-00-00000	Adoptions	060	0	Technical Adjustments	Essential Packages
060-04-00-00000	Adoptions	082	0	September 2012 E-Board	Policy Packages
060-04-00-00000	Adoptions	083	0	December 2012 E-Board	Policy Packages
060-04-00-00000	Adoptions	090	0	Analyst Adjustments	Policy Packages
060-04-00-00000	Adoptions	091	0	Statewide Administrative Savings	Policy Packages
060-04-00-00000	Adoptions	092	0	PERS Taxation Policy	Policy Packages
060-04-00-00000	Adoptions	093	0	Other PERS Adjustments	Policy Packages
060-04-00-00000	Adoptions	094	0	December 2012 Rebalance	Policy Packages
060-04-00-00000	Adoptions	106	0	CW - Safety	Policy Packages
060-05-00-00000	ISRS - OLD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-05-00-00000	ISRS - OLD	021	0	Phase-in	Essential Packages
060-05-00-00000	ISRS - OLD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-05-00-00000	ISRS - OLD	031	0	Standard Inflation	Essential Packages
060-05-00-00000	ISRS - OLD	032	0	Above Standard Inflation	Essential Packages
060-05-00-00000	ISRS - OLD	033	0	Exceptional Inflation	Essential Packages
060-05-00-00000	ISRS - OLD	040	0	Mandated Caseload	Essential Packages
060-05-00-00000	ISRS - OLD	050	0	Fundshifts	Essential Packages
060-05-00-00000	ISRS - OLD	060	0	Technical Adjustments	Essential Packages
060-05-00-00000	ISRS - OLD	082	0	September 2012 E-Board	Policy Packages
060-05-00-00000	ISRS - OLD	083	0	December 2012 E-Board	Policy Packages
060-05-00-00000	ISRS - OLD	090	0	Analyst Adjustments	Policy Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 10000
BAM Analyst: Johnson, Blake
Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-05-00-00000	ISRS - OLD	091	0	Statewide Administrative Savings	Policy Packages
060-05-00-00000	ISRS - OLD	092	0	PERS Taxation Policy	Policy Packages
060-05-00-00000	ISRS - OLD	093	0	Other PERS Adjustments	Policy Packages
060-05-00-00000	ISRS - OLD	094	0	December 2012 Rebalance	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	021	0	Phase-in	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	031	0	Standard Inflation	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	032	0	Above Standard Inflation	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	033	0	Exceptional Inflation	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	040	0	Mandated Caseload	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	050	0	Fundshifts	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	060	0	Technical Adjustments	Essential Packages
060-06-00-00000	Child Welfare Program Delivery and Design	081	0	May 2012 E-Board	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	082	0	September 2012 E-Board	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	083	0	December 2012 E-Board	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	090	0	Analyst Adjustments	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	091	0	Statewide Administrative Savings	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	092	0	PERS Taxation Policy	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	093	0	Other PERS Adjustments	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	094	0	December 2012 Rebalance	Policy Packages
060-06-00-00000	Child Welfare Program Delivery and Design	106	0	CW - Safety	Policy Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-07-00-00000	VR - Basic Rehabilitative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	021	0	Phase-in	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	031	0	Standard Inflation	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	032	0	Above Standard Inflation	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	033	0	Exceptional Inflation	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	040	0	Mandated Caseload	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	050	0	Fundshifts	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	060	0	Technical Adjustments	Essential Packages
060-07-00-00000	VR - Basic Rehabilitative Services	082	0	September 2012 E-Board	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	083	0	December 2012 E-Board	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	090	0	Analyst Adjustments	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	091	0	Statewide Administrative Savings	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	092	0	PERS Taxation Policy	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	093	0	Other PERS Adjustments	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	094	0	December 2012 Rebalance	Policy Packages
060-07-00-00000	VR - Basic Rehabilitative Services	107	0	VR - Economy & Jobs	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	021	0	Phase-in	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	031	0	Standard Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	032	0	Above Standard Inflation	Essential Packages

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**Agency Number: 10000
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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-08-00-00000	Aging and People with Disabilities APD	033	0	Exceptional Inflation	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	040	0	Mandated Caseload	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	050	0	Fundshifts	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	060	0	Technical Adjustments	Essential Packages
060-08-00-00000	Aging and People with Disabilities APD	081	0	May 2012 E-Board	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	082	0	September 2012 E-Board	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	083	0	December 2012 E-Board	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	090	0	Analyst Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	091	0	Statewide Administrative Savings	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	092	0	PERS Taxation Policy	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	093	0	Other PERS Adjustments	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	094	0	December 2012 Rebalance	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	108	0	APD - Healthy People	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	111	0	APD - Safety	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	201	0	APD - Program transfer to OHA	Policy Packages
060-08-00-00000	Aging and People with Disabilities APD	202	0	APD - AMH client services	Policy Packages
060-09-00-00000	Developmental Disabilities - DD	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-09-00-00000	Developmental Disabilities - DD	021	0	Phase-in	Essential Packages
060-09-00-00000	Developmental Disabilities - DD	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-09-00-00000	Developmental Disabilities - DD	031	0	Standard Inflation	Essential Packages
060-09-00-00000	Developmental Disabilities - DD	032	0	Above Standard Inflation	Essential Packages
060-09-00-00000	Developmental Disabilities - DD	033	0	Exceptional Inflation	Essential Packages

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**Agency Number: 10000
BAM Analyst: Johnson, Blake
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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-09-00-00000	Developmental Disabilities - DD	040	0	Mandated Caseload	Essential Packages
060-09-00-00000	Developmental Disabilities - DD	050	0	Fundshifts	Essential Packages
060-09-00-00000	Developmental Disabilities - DD	060	0	Technical Adjustments	Essential Packages
060-09-00-00000	Developmental Disabilities - DD	081	0	May 2012 E-Board	Policy Packages
060-09-00-00000	Developmental Disabilities - DD	082	0	September 2012 E-Board	Policy Packages
060-09-00-00000	Developmental Disabilities - DD	083	0	December 2012 E-Board	Policy Packages
060-09-00-00000	Developmental Disabilities - DD	090	0	Analyst Adjustments	Policy Packages
060-09-00-00000	Developmental Disabilities - DD	091	0	Statewide Administrative Savings	Policy Packages
060-09-00-00000	Developmental Disabilities - DD	092	0	PERS Taxation Policy	Policy Packages
060-09-00-00000	Developmental Disabilities - DD	093	0	Other PERS Adjustments	Policy Packages
060-09-00-00000	Developmental Disabilities - DD	094	0	December 2012 Rebalance	Policy Packages
060-09-00-00000	Developmental Disabilities - DD	109	0	DD - Healthy People	Policy Packages
060-09-00-00000	Developmental Disabilities - DD	112	0	DD - Safety	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	082	0	September 2012 E-Board	Policy Packages

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**Summary Cross Reference Listing and Packages
2013-15 Biennium**

**Agency Number: 10000
BAM Analyst: Johnson, Blake
Budget Coordinator: Singer, Sara - (503)945-5629**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	083	0	December 2012 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Administrative Savings	Policy Packages
088-00-00-00000	Capital Improvements	092	0	PERS Taxation Policy	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Other PERS Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	094	0	December 2012 Rebalance	Policy Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase-in	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	050	0	Fundshifts	Essential Packages
089-00-00-00000	Capital Construction	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Capital Construction	082	0	September 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	083	0	December 2012 E-Board	Policy Packages
089-00-00-00000	Capital Construction	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Capital Construction	091	0	Statewide Administrative Savings	Policy Packages
089-00-00-00000	Capital Construction	092	0	PERS Taxation Policy	Policy Packages
089-00-00-00000	Capital Construction	093	0	Other PERS Adjustments	Policy Packages
089-00-00-00000	Capital Construction	094	0	December 2012 Rebalance	Policy Packages

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**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

<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	070	Revenue Shortfalls	060-01-00-00000	Self Sufficiency - Program
	081	May 2012 E-Board	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			060-01-00-00000	Self Sufficiency - Program
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Developmental Disabilities - DD
	082	September 2012 E-Board	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-40-00-00000	ASD Program Support and Administration
			025-01-00-00000	CAF - Self Sufficiency
			025-02-00-00000	CAF - Child Safety
			025-03-00-00000	CAF - Substitute Care
			025-04-00-00000	CAF - Adoptions
			025-06-00-00000	CAF - Other Programs
			025-07-00-00000	CAF - VR - Basic Rehabilitative Services
			025-08-00-00000	In-Home Safety & Reunification Services
			025-20-00-00000	CAF - Program Support
			025-30-00-00000	CAF - Central Administration
			025-40-00-00000	CAF Program Support & Administration
			040-05-00-00000	HS - Medical Assistance Programs-OHP Paymer
			040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payme

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**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	082	September 2012 E-Board	040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments
			040-08-00-00000	HS - Addictions and Mental Health Program
			040-10-00-00000	HS - Public Health Programs
			040-20-00-00000	HS - Program Support
			040-30-00-00000	HS - Central Administration
			040-41-00-00000	DMAP Program Support & Administration
			040-42-00-00000	AMH Program Support & Administration
			040-43-00-00000	Public Health Program Support & Admin
			040-44-00-00000	Oregon Health Authority (OHA)
			050-01-00-00000	SPD - Long - Term Care
			050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.
			050-05-00-00000	SPD - Svcs to People w/Develop Disabilities
			050-40-00-00000	SPD Program Support & Administration
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Child Safety
			060-03-00-00000	Substitute Care
			060-04-00-00000	Adoptions
			060-05-00-00000	ISRS - OLD
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Developmental Disabilities - DD
			088-00-00-00000	Capital Improvements

Human Services, Dept. of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	082	September 2012 E-Board	089-00-00-00000	Capital Construction
	083	December 2012 E-Board	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-40-00-00000	ASD Program Support and Administration
			025-01-00-00000	CAF - Self Sufficiency
			025-02-00-00000	CAF - Child Safety
			025-03-00-00000	CAF - Substitute Care
			025-04-00-00000	CAF - Adoptions
			025-06-00-00000	CAF - Other Programs
			025-07-00-00000	CAF - VR - Basic Rehabilitative Services
			025-08-00-00000	In-Home Safety & Reunification Services
			025-20-00-00000	CAF - Program Support
			025-30-00-00000	CAF - Central Administration
			025-40-00-00000	CAF Program Support & Administration
			040-05-00-00000	HS - Medical Assistance Programs-OHP Paymer
			040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payme
			040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments
			040-08-00-00000	HS - Addictions and Mental Health Program
			040-10-00-00000	HS - Public Health Programs
			040-20-00-00000	HS - Program Support
			040-30-00-00000	HS - Central Administration
			040-41-00-00000	DMAP Program Support & Administration

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**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	083	December 2012 E-Board	040-42-00-00000	AMH Program Support & Administration
			040-43-00-00000	Public Health Program Support & Admin
			040-44-00-00000	Oregon Health Authority (OHA)
			050-01-00-00000	SPD - Long - Term Care
			050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.
			050-05-00-00000	SPD - Svcs to People w/Develop Disabilities
			050-40-00-00000	SPD Program Support & Administration
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Child Safety
			060-03-00-00000	Substitute Care
			060-04-00-00000	Adoptions
			060-05-00-00000	ISRS - OLD
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Developmental Disabilities - DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	090	Analyst Adjustments	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-40-00-00000	ASD Program Support and Administration
			025-01-00-00000	CAF - Self Sufficiency

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**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

<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	090	Analyst Adjustments	025-02-00-00000	CAF - Child Safety
			025-03-00-00000	CAF - Substitute Care
			025-04-00-00000	CAF - Adoptions
			025-06-00-00000	CAF - Other Programs
			025-07-00-00000	CAF - VR - Basic Rehabilitative Services
			025-08-00-00000	In-Home Safety & Reunification Services
			025-20-00-00000	CAF - Program Support
			025-30-00-00000	CAF - Central Administration
			025-40-00-00000	CAF Program Support & Administration
			040-05-00-00000	HS - Medical Assistance Programs-OHP Paymer
			040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payme
			040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments
			040-08-00-00000	HS - Addictions and Mental Health Program
			040-10-00-00000	HS - Public Health Programs
			040-20-00-00000	HS - Program Support
			040-30-00-00000	HS - Central Administration
			040-41-00-00000	DMAP Program Support & Administration
			040-42-00-00000	AMH Program Support & Administration
			040-43-00-00000	Public Health Program Support & Admin
			040-44-00-00000	Oregon Health Authority (OHA)
			050-01-00-00000	SPD - Long - Term Care
			050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.
			050-05-00-00000	SPD - Svcs to People w/Develop Disabilities

Human Services, Dept. of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

<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	090	Analyst Adjustments	050-40-00-00000	SPD Program Support & Administration
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Child Safety
			060-03-00-00000	Substitute Care
			060-04-00-00000	Adoptions
			060-05-00-00000	ISRS - OLD
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Developmental Disabilities - DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	091	Statewide Administrative Savings	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-40-00-00000	ASD Program Support and Administration
			025-01-00-00000	CAF - Self Sufficiency
			025-02-00-00000	CAF - Child Safety
			025-03-00-00000	CAF - Substitute Care
			025-04-00-00000	CAF - Adoptions
			025-06-00-00000	CAF - Other Programs
			025-07-00-00000	CAF - VR - Basic Rehabilitative Services
			025-08-00-00000	In-Home Safety & Reunification Services

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**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

<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	091	Statewide Administrative Savings	025-20-00-00000	CAF - Program Support
			025-30-00-00000	CAF - Central Administration
			025-40-00-00000	CAF Program Support & Administration
			040-05-00-00000	HS - Medical Assistance Programs-OHP Paymer
			040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payme
			040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments
			040-08-00-00000	HS - Addictions and Mental Health Program
			040-10-00-00000	HS - Public Health Programs
			040-20-00-00000	HS - Program Support
			040-30-00-00000	HS - Central Administration
			040-41-00-00000	DMAP Program Support & Administration
			040-42-00-00000	AMH Program Support & Administration
			040-43-00-00000	Public Health Program Support & Admin
			040-44-00-00000	Oregon Health Authority (OHA)
			050-01-00-00000	SPD - Long - Term Care
			050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.
			050-05-00-00000	SPD - Svcs to People w/Develop Disabilities
			050-40-00-00000	SPD Program Support & Administration
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Child Safety
			060-03-00-00000	Substitute Care
			060-04-00-00000	Adoptions
			060-05-00-00000	ISRS - OLD

Human Services, Dept. of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

<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	091	Statewide Administrative Savings	060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Developmental Disabilities - DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	092	PERS Taxation Policy	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-40-00-00000	ASD Program Support and Administration
			025-01-00-00000	CAF - Self Sufficiency
			025-02-00-00000	CAF - Child Safety
			025-03-00-00000	CAF - Substitute Care
			025-04-00-00000	CAF - Adoptions
			025-06-00-00000	CAF - Other Programs
			025-07-00-00000	CAF - VR - Basic Rehabilitative Services
			025-08-00-00000	In-Home Safety & Reunification Services
			025-20-00-00000	CAF - Program Support
			025-30-00-00000	CAF - Central Administration
			025-40-00-00000	CAF Program Support & Administration
			040-05-00-00000	HS - Medical Assistance Programs-OHP Paymer
			040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payme
			040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments

Human Services, Dept. of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

<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	092	PERS Taxation Policy	040-08-00-00000	HS - Addictions and Mental Health Program
			040-10-00-00000	HS - Public Health Programs
			040-20-00-00000	HS - Program Support
			040-30-00-00000	HS - Central Administration
			040-41-00-00000	DMAP Program Support & Administration
			040-42-00-00000	AMH Program Support & Administration
			040-43-00-00000	Public Health Program Support & Admin
			040-44-00-00000	Oregon Health Authority (OHA)
			050-01-00-00000	SPD - Long - Term Care
			050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.
			050-05-00-00000	SPD - Svcs to People w/Develop Disabilities
			050-40-00-00000	SPD Program Support & Administration
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Child Safety
			060-03-00-00000	Substitute Care
			060-04-00-00000	Adoptions
			060-05-00-00000	ISRS - OLD
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Developmental Disabilities - DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction

Human Services, Dept. of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

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Budget Coordinator: Singer, Sara - (503)945-5629

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	093	Other PERS Adjustments	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-40-00-00000	ASD Program Support and Administration
			025-01-00-00000	CAF - Self Sufficiency
			025-02-00-00000	CAF - Child Safety
			025-03-00-00000	CAF - Substitute Care
			025-04-00-00000	CAF - Adoptions
			025-06-00-00000	CAF - Other Programs
			025-07-00-00000	CAF - VR - Basic Rehabilitative Services
			025-08-00-00000	In-Home Safety & Reunification Services
			025-20-00-00000	CAF - Program Support
			025-30-00-00000	CAF - Central Administration
			025-40-00-00000	CAF Program Support & Administration
			040-05-00-00000	HS - Medical Assistance Programs-OHP Paymer
			040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payme
			040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments
			040-08-00-00000	HS - Addictions and Mental Health Program
			040-10-00-00000	HS - Public Health Programs
			040-20-00-00000	HS - Program Support
			040-30-00-00000	HS - Central Administration
			040-41-00-00000	DMAP Program Support & Administration
			040-42-00-00000	AMH Program Support & Administration

Human Services, Dept. of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

<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	093	Other PERS Adjustments	040-43-00-00000	Public Health Program Support & Admin
			040-44-00-00000	Oregon Health Authority (OHA)
			050-01-00-00000	SPD - Long - Term Care
			050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.
			050-05-00-00000	SPD - Svcs to People w/Develop Disabilities
			050-40-00-00000	SPD Program Support & Administration
			060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Child Safety
			060-03-00-00000	Substitute Care
			060-04-00-00000	Adoptions
			060-05-00-00000	ISRS - OLD
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Developmental Disabilities - DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	094	December 2012 Rebalance	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
			020-40-00-00000	ASD Program Support and Administration
			025-01-00-00000	CAF - Self Sufficiency
			025-02-00-00000	CAF - Child Safety

Human Services, Dept. of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

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Budget Coordinator: Singer, Sara - (503)945-5629

<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	094	December 2012 Rebalance	025-03-00-00000	CAF - Substitute Care
			025-04-00-00000	CAF - Adoptions
			025-06-00-00000	CAF - Other Programs
			025-07-00-00000	CAF - VR - Basic Rehabilitative Services
			025-08-00-00000	In-Home Safety & Reunification Services
			025-20-00-00000	CAF - Program Support
			025-30-00-00000	CAF - Central Administration
			025-40-00-00000	CAF Program Support & Administration
			040-05-00-00000	HS - Medical Assistance Programs-OHP Paymer
			040-06-00-00000	HS - Medical Assistance Pgms-Non-OHP Payme
			040-07-00-00000	HS - Medical Assistance Pgms - CHIP Payments
			040-08-00-00000	HS - Addictions and Mental Health Program
			040-10-00-00000	HS - Public Health Programs
			040-20-00-00000	HS - Program Support
			040-30-00-00000	HS - Central Administration
			040-41-00-00000	DMAP Program Support & Administration
			040-42-00-00000	AMH Program Support & Administration
			040-43-00-00000	Public Health Program Support & Admin
			040-44-00-00000	Oregon Health Authority (OHA)
			050-01-00-00000	SPD - Long - Term Care
			050-04-00-00000	SPD - Svcs to Seniors and People w/Phys. Dis.
			050-05-00-00000	SPD - Svcs to People w/Develop Disabilities
			050-40-00-00000	SPD Program Support & Administration

Human Services, Dept. of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

<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	094	December 2012 Rebalance	060-01-00-00000	Self Sufficiency - Program
			060-02-00-00000	Child Safety
			060-03-00-00000	Substitute Care
			060-04-00-00000	Adoptions
			060-05-00-00000	ISRS - OLD
			060-06-00-00000	Child Welfare Program Delivery and Design
			060-07-00-00000	VR - Basic Rehabilitative Services
			060-08-00-00000	Aging and People with Disabilities APD
			060-09-00-00000	Developmental Disabilities - DD
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Capital Construction
	101	Central & Shared POP	010-40-00-00000	DHS Central Services
			010-45-00-00000	DHS Shared Services
			010-50-00-00000	State Assessments and Enterprise-wide Costs
	102	SS - Healthy People	010-50-00-00000	State Assessments and Enterprise-wide Costs
			060-01-00-00000	Self Sufficiency - Program
	103	SS - Economy & Jobs	060-01-00-00000	Self Sufficiency - Program
	104	SS - Safety	060-01-00-00000	Self Sufficiency - Program
	105	SS - Education	060-01-00-00000	Self Sufficiency - Program
	106	CW - Safety	060-02-00-00000	Child Safety
			060-03-00-00000	Substitute Care
			060-04-00-00000	Adoptions
			060-06-00-00000	Child Welfare Program Delivery and Design

Human Services, Dept. of

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 10000

BAM Analyst: Johnson, Blake

Budget Coordinator: Singer, Sara - (503)945-5629

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	107	VR - Economy & Jobs	060-07-00-00000	VR - Basic Rehabilitative Services
	108	APD - Healthy People	060-08-00-00000	Aging and People with Disabilities APD
	109	DD - Healthy People	060-09-00-00000	Developmental Disabilities - DD
	111	APD - Safety	060-08-00-00000	Aging and People with Disabilities APD
	112	DD - Safety	060-09-00-00000	Developmental Disabilities - DD
	201	APD - Program transfer to OHA	060-08-00-00000	Aging and People with Disabilities APD
	202	APD - AMH client services	060-08-00-00000	Aging and People with Disabilities APD

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Department of Human Services

Cross Reference Number: 10000-000-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	-	(411,680)	(411,680)	-	-	-
3400 Other Funds Ltd	-	101,614,322	101,614,322	21,531,856	21,531,856	-
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
All Funds	-	105,138,611	105,138,611	21,531,856	21,531,856	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	482,490	482,490	-	-	-
3400 Other Funds Ltd	-	(15,780,580)	(15,780,580)	(18,691,137)	(18,691,137)	-
All Funds	-	(15,298,090)	(15,298,090)	(18,691,137)	(18,691,137)	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	70,810	70,810	-	-	-
3400 Other Funds Ltd	-	85,833,742	85,833,742	2,840,719	2,840,719	-
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
TOTAL BEGINNING BALANCE	-	\$89,840,521	\$89,840,521	\$2,840,719	\$2,840,719	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,763,058,980	2,019,007,853	2,122,494,290	2,476,187,151	2,317,951,638	-
8030 General Fund Debt Svc	28,265,538	17,845,593	17,845,593	13,289,151	14,167,748	-
All Funds	1,791,324,518	2,036,853,446	2,140,339,883	2,489,476,302	2,332,119,386	-
TAXES						
0190 Other Selective Taxes						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	80,287,317	65,278,905	82,981,045	102,260,750	102,380,750	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,108,197	2,498,109	2,495,442	2,502,328	2,502,328	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	13,019	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	2,121,216	2,498,109	2,495,442	2,502,328	2,502,328	-
TOTAL LICENSES AND FEES	\$2,121,216	\$2,498,109	\$2,495,442	\$2,502,328	\$2,502,328	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	92,234	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	34,203,893	14,751,277	15,838,658	15,209,636	15,209,636	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	34,296,127	14,751,277	15,838,658	15,209,636	15,209,636	-
TOTAL CHARGES FOR SERVICES	\$34,296,127	\$14,751,277	\$15,838,658	\$15,209,636	\$15,209,636	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	194,426	-	-	-	-	-
8800 General Fund Revenue	199,930	-	-	-	-	-
All Funds	394,356	-	-	-	-	-
BOND SALES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	14,360,000	-
0580 Cert of Participation						
3400 Other Funds Ltd	-	-	-	14,184,994	-	-
3430 Other Funds Debt Svc Ltd	14,118,543	-	-	-	-	-
All Funds	14,118,543	-	-	14,184,994	-	-
BOND SALES						
3400 Other Funds Ltd	-	-	-	14,184,994	14,360,000	-
3430 Other Funds Debt Svc Ltd	14,118,543	-	-	-	-	-
TOTAL BOND SALES	\$14,118,543	-	-	\$14,184,994	\$14,360,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,078,348	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	101,915	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,037,206	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	414,173	-	-	-	-	-
OTHER						

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0975 Other Revenues						
3400 Other Funds Ltd	102,111,490	233,073,310	236,591,899	242,547,005	245,389,477	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	3,510,782,829	3,133,919,633	3,294,599,409	3,643,648,444	3,666,515,799	-
All Funds	5,704,851,416	5,517,901,170	5,808,944,740	6,157,993,775	6,180,861,130	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	94,388,096	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	10,007	-	-	-	-	-
All Funds	94,398,103	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	10,881,838	10,881,838	3,514,066	3,514,066	-
1114 Tsfr From Long Term Care Ombud						
3400 Other Funds Ltd	597,844	20,087	20,087	20,087	20,087	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	19,724	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	600,000	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	67,793	80,000	80,000	81,920	81,920	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	-	4,600,000	4,600,000	4,600,000	687,500	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	94,031,187	103,972,977	110,172,977	98,972,977	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	-	-	-	98,972,977	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	28,959	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	16,256,455	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	3,133,155	1,524,763	1,524,763	1,455,094	1,455,094	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	590,426	1,150,592	1,150,592	1,178,206	1,178,206	-
TRANSFERS IN						
3400 Other Funds Ltd	212,471,646	124,988,264	131,188,264	112,580,357	108,667,857	-
3430 Other Funds Debt Svc Ltd	10,007	-	-	-	-	-
TOTAL TRANSFERS IN	\$212,481,653	\$124,988,264	\$131,188,264	\$112,580,357	\$108,667,857	-
REVENUE CATEGORIES						
8000 General Fund	1,763,058,980	2,019,007,853	2,122,494,290	2,476,187,151	2,317,951,638	-
8030 General Fund Debt Svc	28,265,538	17,845,593	17,845,593	13,289,151	14,167,748	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	434,113,864	440,589,865	469,095,308	489,285,070	488,510,048	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
8800 General Fund Revenue	199,930	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	3,510,782,829	3,133,919,633	3,294,599,409	3,643,648,444	3,666,515,799	-
TOTAL REVENUE CATEGORIES	\$7,944,618,278	\$7,995,344,481	\$8,418,379,931	\$9,136,755,147	\$9,001,490,564	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(94,398,103)	-	-	-	-	-
2030 Transfer to Agy-Res Equity						
4400 Lottery Funds Ltd	-	(70,810)	(70,810)	-	-	-
3400 Other Funds Ltd	-	(80,304,738)	(80,304,738)	-	-	-
3430 Other Funds Debt Svc Ltd	-	(3,935,969)	(3,935,969)	-	-	-
All Funds	-	(84,311,517)	(84,311,517)	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(199,930)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	-	-	(302,232)	-	-
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,891,950)	(1,440,643)	(1,440,643)	(1,440,643)	(1,440,643)	-
2423 Tsfr To Child/Fam, Comm on						
3400 Other Funds Ltd	-	(302,232)	(302,232)	-	-	-

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2523 Tsfr To Dept Post-Secondary Education						
3400 Other Funds Ltd	-	-	-	-	(243,000)	-
2575 Tsfr To Student Access Comm						
3400 Other Funds Ltd	-	(228,000)	(228,000)	(243,000)	-	-
2581 Tsfr To Education, Dept of						
3400 Other Funds Ltd	-	-	-	-	(1,182,251)	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	-	(70,810)	(70,810)	-	-	-
3400 Other Funds Ltd	(94,398,103)	(80,834,970)	(80,834,970)	(545,232)	(1,425,251)	-
3430 Other Funds Debt Svc Ltd	-	(3,935,969)	(3,935,969)	-	-	-
8800 General Fund Revenue	(199,930)	-	-	-	-	-
6400 Federal Funds Ltd	(2,766,950)	(2,440,643)	(2,440,643)	(2,440,643)	(2,440,643)	-
TOTAL TRANSFERS OUT	(\$97,364,983)	(\$87,282,392)	(\$87,282,392)	(\$2,985,875)	(\$3,865,894)	-
AVAILABLE REVENUES						
8000 General Fund	1,763,058,980	2,019,007,853	2,122,494,290	2,476,187,151	2,317,951,638	-
8030 General Fund Debt Svc	28,265,538	17,845,593	17,845,593	13,289,151	14,167,748	-
3400 Other Funds Ltd	339,715,761	445,588,637	474,094,080	491,580,557	489,925,516	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	3,508,015,879	3,131,478,990	3,292,158,766	3,641,207,801	3,664,075,156	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL AVAILABLE REVENUES	\$7,847,253,295	\$7,997,902,610	\$8,420,938,060	\$9,136,609,991	\$9,000,465,389	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	244,991,302	282,644,145	277,625,864	308,520,307	304,793,910	-
3400 Other Funds Ltd	14,916,116	66,642,546	70,735,668	68,576,959	74,681,168	-
6400 Federal Funds Ltd	294,035,775	324,887,314	319,339,141	327,978,124	324,964,251	-
All Funds	553,943,193	674,174,005	667,700,673	705,075,390	704,439,329	-
3160 Temporary Appointments						
8000 General Fund	2,967,961	2,075,792	2,075,792	2,081,455	2,081,455	-
3400 Other Funds Ltd	180,051	1,456,241	1,456,241	1,489,663	1,489,663	-
6400 Federal Funds Ltd	4,079,971	5,460,574	5,460,574	5,770,671	5,770,671	-
All Funds	7,227,983	8,992,607	8,992,607	9,341,789	9,341,789	-
3170 Overtime Payments						
8000 General Fund	1,660,667	2,062,447	2,459,452	1,499,259	1,499,259	-
3400 Other Funds Ltd	42,916	125,709	125,709	126,497	126,497	-
6400 Federal Funds Ltd	3,048,734	3,147,363	3,815,409	2,426,609	2,426,609	-
All Funds	4,752,317	5,335,519	6,400,570	4,052,365	4,052,365	-
3180 Shift Differential						
8000 General Fund	23,380	252,655	252,655	351,015	351,015	-
3400 Other Funds Ltd	1,068	155,740	155,740	159,478	159,478	-
6400 Federal Funds Ltd	32,850	468,101	468,101	544,655	544,655	-

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All Funds	57,298	876,496	876,496	1,055,148	1,055,148	-
3190 All Other Differential						
8000 General Fund	3,370,092	805,586	805,586	1,098,575	977,932	-
3400 Other Funds Ltd	678,693	414,162	414,162	426,594	520,755	-
6400 Federal Funds Ltd	4,298,711	1,376,286	1,376,286	1,665,029	1,872,888	-
All Funds	8,347,496	2,596,034	2,596,034	3,190,198	3,371,575	-
SALARIES & WAGES						
8000 General Fund	253,013,402	287,840,625	283,219,349	313,550,611	309,703,571	-
3400 Other Funds Ltd	15,818,844	68,794,398	72,887,520	70,779,191	76,977,561	-
6400 Federal Funds Ltd	305,496,041	335,339,638	330,459,511	338,385,088	335,579,074	-
TOTAL SALARIES & WAGES	\$574,328,287	\$691,974,661	\$686,566,380	\$722,714,890	\$722,260,206	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	120,234	127,527	127,260	137,273	135,427	-
3400 Other Funds Ltd	4,789	30,106	31,049	28,881	31,082	-
6400 Federal Funds Ltd	145,945	146,130	145,864	145,632	144,020	-
All Funds	270,968	303,763	304,173	311,786	310,529	-
3220 Public Employees' Retire Cont						
8000 General Fund	20,816,978	41,165,637	40,315,018	61,435,037	58,646,529	-
3400 Other Funds Ltd	862,388	9,704,083	10,294,794	13,671,036	14,395,747	-
6400 Federal Funds Ltd	25,433,394	47,534,093	46,619,780	65,622,674	62,892,800	-
All Funds	47,112,760	98,403,813	97,229,592	140,728,747	135,935,076	-
3221 Pension Obligation Bond						

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8000 General Fund	14,302,878	16,349,473	16,349,473	17,702,791	17,702,791	-
3400 Other Funds Ltd	609,145	3,894,170	3,894,170	4,305,178	4,305,178	-
6400 Federal Funds Ltd	17,513,233	18,168,258	18,168,258	20,357,630	20,357,630	-
All Funds	32,425,256	38,411,901	38,411,901	42,365,599	42,365,599	-
3230 Social Security Taxes						
8000 General Fund	19,244,472	21,989,002	21,537,426	23,969,861	23,675,583	-
3400 Other Funds Ltd	958,626	5,253,000	5,629,155	5,412,343	5,886,573	-
6400 Federal Funds Ltd	23,676,590	25,608,651	25,123,260	25,861,483	25,646,804	-
All Funds	43,879,688	52,850,653	52,289,841	55,243,687	55,208,960	-
3240 Unemployment Assessments						
8000 General Fund	1,506,186	1,379,426	1,379,426	1,412,548	1,412,548	-
3400 Other Funds Ltd	53,485	162,963	204,212	209,111	209,112	-
6400 Federal Funds Ltd	1,431,203	1,080,169	1,080,169	1,106,082	1,106,079	-
All Funds	2,990,874	2,622,558	2,663,807	2,727,741	2,727,739	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	139,280	184,220	183,840	202,831	200,133	-
3400 Other Funds Ltd	8,398	41,975	43,597	42,771	46,018	-
6400 Federal Funds Ltd	170,499	210,924	210,540	214,060	211,699	-
All Funds	318,177	437,119	437,977	459,662	457,850	-
3260 Mass Transit Tax						
8000 General Fund	1,068,974	1,657,752	1,650,201	1,873,783	1,857,921	-
3400 Other Funds Ltd	23,355	263,609	275,277	437,824	437,403	-
All Funds	1,092,329	1,921,361	1,925,478	2,311,607	2,295,324	-

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3270 Flexible Benefits						
8000 General Fund	71,967,667	93,808,194	93,613,814	104,919,116	103,571,641	-
3400 Other Funds Ltd	3,130,514	21,377,125	22,210,696	22,119,242	23,840,608	-
6400 Federal Funds Ltd	95,520,510	106,830,365	106,637,506	109,973,402	108,943,159	-
All Funds	170,618,691	222,015,684	222,462,016	237,011,760	236,355,408	-
3280 Other OPE						
8000 General Fund	19,968	-	-	-	-	-
3400 Other Funds Ltd	7,413,132	-	-	-	-	-
6400 Federal Funds Ltd	177,610	-	-	-	-	-
All Funds	7,610,710	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	129,186,637	176,661,231	175,156,458	211,653,240	207,202,573	-
3400 Other Funds Ltd	13,063,832	40,727,031	42,582,950	46,226,386	49,151,721	-
6400 Federal Funds Ltd	164,068,984	199,578,590	197,985,377	223,280,963	219,302,191	-
TOTAL OTHER PAYROLL EXPENSES	\$306,319,453	\$416,966,852	\$415,724,785	\$481,160,589	\$475,656,485	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,862,605)	(1,862,605)	(1,209,519)	(1,209,519)	-
3400 Other Funds Ltd	-	(5,263,164)	(5,263,164)	(360,189)	(360,189)	-
6400 Federal Funds Ltd	-	(1,808,750)	(1,808,750)	(1,275,588)	(1,275,588)	-
All Funds	-	(8,934,519)	(8,934,519)	(2,845,296)	(2,845,296)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(46,797,380)	(32,640,547)	-	434,917	-

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3400 Other Funds Ltd	-	(7,567,464)	(8,196,490)	-	(266,605)	-
6400 Federal Funds Ltd	-	(35,748,699)	(37,597,258)	-	297,303	-
All Funds	-	(90,113,543)	(78,434,295)	-	465,615	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(216,332)	-
3400 Other Funds Ltd	-	-	-	-	(2,037,306)	-
6400 Federal Funds Ltd	-	-	-	-	(204,769)	-
All Funds	-	-	-	-	(2,458,407)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(11,131,552)	-
3400 Other Funds Ltd	-	-	-	-	(2,689,461)	-
6400 Federal Funds Ltd	-	-	-	-	(11,901,111)	-
All Funds	-	-	-	-	(25,722,124)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(48,659,985)	(34,503,152)	(1,209,519)	(12,122,486)	-
3400 Other Funds Ltd	-	(12,830,628)	(13,459,654)	(360,189)	(5,353,561)	-
6400 Federal Funds Ltd	-	(37,557,449)	(39,406,008)	(1,275,588)	(13,084,165)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$99,048,062)	(\$87,368,814)	(\$2,845,296)	(\$30,560,212)	-
PERSONAL SERVICES						
8000 General Fund	382,200,039	415,841,871	423,872,655	523,994,332	504,783,658	-
3400 Other Funds Ltd	28,882,676	96,690,801	102,010,816	116,645,388	120,775,721	-
6400 Federal Funds Ltd	469,565,025	497,360,779	489,038,880	560,390,463	541,797,100	-
TOTAL PERSONAL SERVICES	\$880,647,740	\$1,009,893,451	\$1,014,922,351	\$1,201,030,183	\$1,167,356,479	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,539,604	4,800,135	4,889,189	5,693,733	5,586,874	-
3400 Other Funds Ltd	213,105	1,299,582	1,295,374	1,108,970	567,005	-
6400 Federal Funds Ltd	8,650,998	6,553,768	6,209,925	8,174,731	8,094,009	-
All Funds	16,403,707	12,653,485	12,394,488	14,977,434	14,247,888	-
4125 Out of State Travel						
8000 General Fund	154,855	170,816	160,218	201,328	199,031	-
3400 Other Funds Ltd	46,167	530,622	530,622	545,985	534,068	-
6400 Federal Funds Ltd	351,624	280,871	270,273	337,053	335,301	-
All Funds	552,646	982,309	961,113	1,084,366	1,068,400	-
4150 Employee Training						
8000 General Fund	1,691,935	1,729,847	1,581,207	2,879,380	3,146,100	-
3400 Other Funds Ltd	137,854	681,597	440,947	482,760	182,595	-
6400 Federal Funds Ltd	2,098,216	3,001,070	2,852,430	3,775,927	4,754,222	-
All Funds	3,928,005	5,412,514	4,874,584	7,138,067	8,082,917	-
4175 Office Expenses						
8000 General Fund	6,850,346	6,260,346	5,820,946	8,080,760	7,596,652	-
3400 Other Funds Ltd	932,176	1,863,721	1,873,769	1,865,066	1,454,607	-
6400 Federal Funds Ltd	6,975,145	9,704,078	9,264,678	10,581,144	10,564,522	-
All Funds	14,757,667	17,828,145	16,959,393	20,526,970	19,615,781	-
4200 Telecommunications						
8000 General Fund	5,371,787	3,415,859	3,125,206	4,311,231	4,231,564	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	196,459	984,651	977,359	1,004,717	554,318	-
6400 Federal Funds Ltd	6,137,493	4,589,550	4,298,897	5,393,446	5,324,834	-
All Funds	11,705,739	8,990,060	8,401,462	10,709,394	10,110,716	-
4225 State Gov. Service Charges						
8000 General Fund	27,139,984	28,830,171	28,566,613	39,324,285	38,317,106	-
8030 General Fund Debt Svc	69	-	-	-	-	-
3400 Other Funds Ltd	2,244,707	1,295,975	1,295,975	2,495,789	2,495,789	-
6400 Federal Funds Ltd	21,641,040	22,277,364	22,057,489	31,626,843	30,619,664	-
All Funds	51,025,800	52,403,510	51,920,077	73,446,917	71,432,559	-
4250 Data Processing						
8000 General Fund	1,505,429	62,632	54,933	1,303,638	1,249,899	-
3400 Other Funds Ltd	338,614	950,527	950,527	1,046,477	645,855	-
6400 Federal Funds Ltd	1,995,824	266,072	258,373	534,248	488,253	-
All Funds	3,839,867	1,279,231	1,263,833	2,884,363	2,384,007	-
4275 Publicity and Publications						
8000 General Fund	2,340,356	1,848,067	1,635,353	1,949,138	1,949,138	-
3400 Other Funds Ltd	166,855	141,377	344,187	526,959	491,514	-
6400 Federal Funds Ltd	2,332,324	1,411,967	1,402,063	658,709	859,709	-
All Funds	4,839,535	3,401,411	3,381,603	3,134,806	3,300,361	-
4300 Professional Services						
8000 General Fund	10,158,421	18,028,201	14,464,634	20,365,804	21,956,187	-
3400 Other Funds Ltd	452,976	5,509,543	5,309,543	5,387,314	1,181,819	-
6400 Federal Funds Ltd	18,819,546	25,107,740	25,839,004	31,276,487	31,557,077	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	29,430,943	48,645,484	45,613,181	57,029,605	54,695,083	-
4315 IT Professional Services						
8000 General Fund	8,903,081	1,772,333	1,772,333	8,467,776	8,467,776	-
3400 Other Funds Ltd	6,905,950	2,811,095	7,877,607	8,097,121	7,854,348	-
6400 Federal Funds Ltd	18,414,979	15,682,588	15,682,588	50,402,964	50,402,964	-
All Funds	34,224,010	20,266,016	25,332,528	66,967,861	66,725,088	-
4325 Attorney General						
8000 General Fund	12,401,387	12,288,224	12,288,224	14,118,336	21,461,817	-
3400 Other Funds Ltd	63,206	1,157,026	1,123,851	1,291,289	1,052,091	-
6400 Federal Funds Ltd	16,444,370	14,468,980	14,468,980	16,624,813	15,741,736	-
All Funds	28,908,963	27,914,230	27,881,055	32,034,438	38,255,644	-
4350 Dispute Resolution Services						
8000 General Fund	26	4,574	4,574	9,989	9,989	-
3400 Other Funds Ltd	133	826	826	-	-	-
6400 Federal Funds Ltd	23,714	78,596	78,596	36,909	36,909	-
All Funds	23,873	83,996	83,996	46,898	46,898	-
4375 Employee Recruitment and Develop						
8000 General Fund	64,844	31,693	28,976	26,230	26,230	-
3400 Other Funds Ltd	2,707	55,527	55,527	56,470	1,802	-
6400 Federal Funds Ltd	61,686	39,318	36,601	49,073	49,073	-
All Funds	129,237	126,538	121,104	131,773	77,105	-
4400 Dues and Subscriptions						
8000 General Fund	159,223	906,437	904,883	1,063,721	1,063,721	-

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3400 Other Funds Ltd	10,015	17,941	17,941	18,918	21,219	-
6400 Federal Funds Ltd	195,529	1,288,847	1,287,293	1,262,540	1,262,540	-
All Funds	364,767	2,213,225	2,210,117	2,345,179	2,347,480	-
4425 Facilities Rental and Taxes						
8000 General Fund	28,580,239	36,807,220	36,759,031	42,283,749	41,822,922	-
3400 Other Funds Ltd	3,771,310	8,007,093	8,007,093	8,259,604	8,237,942	-
6400 Federal Funds Ltd	41,639,237	57,843,410	57,795,221	62,716,050	62,319,099	-
All Funds	73,990,786	102,657,723	102,561,345	113,259,403	112,379,963	-
4450 Fuels and Utilities						
8000 General Fund	123,400	1,147,221	1,125,673	1,274,866	1,274,866	-
3400 Other Funds Ltd	803	432,749	445,295	465,014	465,014	-
6400 Federal Funds Ltd	122,328	1,279,045	1,360,937	1,545,755	1,545,755	-
All Funds	246,531	2,859,015	2,931,905	3,285,635	3,285,635	-
4475 Facilities Maintenance						
8000 General Fund	1,963,501	1,664,944	1,650,767	1,670,169	1,670,169	-
3400 Other Funds Ltd	59,428	577,463	577,463	594,079	603,294	-
6400 Federal Funds Ltd	2,855,688	2,109,964	2,095,787	2,165,976	2,165,976	-
All Funds	4,878,617	4,352,371	4,324,017	4,430,224	4,439,439	-
4500 Food and Kitchen Supplies						
8000 General Fund	808	579,600	579,597	450,940	623,482	-
3400 Other Funds Ltd	525	2,915,004	1,273,802	1,304,373	6,114,984	-
6400 Federal Funds Ltd	1,102	95,074	95,071	97,897	5,014,306	-
All Funds	2,435	3,589,678	1,948,470	1,853,210	11,752,772	-

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4525 Medical Services and Supplies						
8000 General Fund	15,323	492,593	490,663	499,952	499,952	-
3400 Other Funds Ltd	258	340	340	-	-	-
6400 Federal Funds Ltd	23,212	18,749	16,819	15,526	15,526	-
All Funds	38,793	511,682	507,822	515,478	515,478	-
4550 Other Care of Residents and Patients						
8000 General Fund	19,700	387,396	386,815	406,561	406,561	-
3400 Other Funds Ltd	21	122,292	122,292	125,163	125,163	-
6400 Federal Funds Ltd	29,765	3,480	2,899	27,755	27,755	-
All Funds	49,486	513,168	512,006	559,479	559,479	-
4575 Agency Program Related S and S						
8000 General Fund	1,335,404	1,588,740	1,555,177	1,056,171	2,396,329	-
3400 Other Funds Ltd	63,365	62,762	62,762	228,506	216,084	-
6400 Federal Funds Ltd	2,421,108	717,606	684,043	2,521,203	2,933,046	-
All Funds	3,819,877	2,369,108	2,301,982	3,805,880	5,545,459	-
4600 Intra-agency Charges						
8000 General Fund	-	-	112,864	115,573	115,573	-
3400 Other Funds Ltd	-	-	5,016	5,136	5,136	-
6400 Federal Funds Ltd	-	-	132,929	136,119	136,119	-
All Funds	-	-	250,809	256,828	256,828	-
4625 Other COP Costs						
3400 Other Funds Ltd	756,977	-	-	-	175,006	-
4650 Other Services and Supplies						

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8000 General Fund	2,913,203	2,183,998	1,832,198	2,651,605	2,634,477	-
3400 Other Funds Ltd	837,599	3,068,377	3,071,857	3,661,608	3,053,815	-
6400 Federal Funds Ltd	2,894,501	4,201,193	3,850,444	3,241,883	3,227,137	-
All Funds	6,645,303	9,453,568	8,754,499	9,555,096	8,915,429	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(4,298,218)	-	-	(8,560)	-
3400 Other Funds Ltd	-	-	-	-	(275,151)	-
6400 Federal Funds Ltd	-	-	-	-	(7,864)	-
All Funds	-	(4,298,218)	-	-	(291,575)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	189,848	873,794	673,756	2,920,593	2,582,226	-
3400 Other Funds Ltd	8,220	357,379	354,979	198,566	194,665	-
6400 Federal Funds Ltd	321,210	1,656,174	1,436,071	2,380,028	2,091,382	-
All Funds	519,278	2,887,347	2,464,806	5,499,187	4,868,273	-
4715 IT Expendable Property						
8000 General Fund	3,370,969	2,137,767	2,825,681	5,753,056	3,608,994	-
3400 Other Funds Ltd	208,124	476,673	407,834	461,131	256,944	-
6400 Federal Funds Ltd	3,615,356	1,406,201	2,218,760	5,316,319	3,172,257	-
All Funds	7,194,449	4,020,641	5,452,275	11,530,506	7,038,195	-
SERVICES & SUPPLIES						
8000 General Fund	122,793,673	123,714,390	123,289,511	166,878,584	172,889,075	-
8030 General Fund Debt Svc	69	-	-	-	-	-
3400 Other Funds Ltd	17,417,554	33,320,142	36,422,788	39,231,015	36,209,926	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	158,065,995	174,081,705	173,696,171	240,899,398	242,731,307	-
TOTAL SERVICES & SUPPLIES	\$298,277,291	\$331,116,237	\$333,408,470	\$447,008,997	\$451,830,308	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	129,252	129,252	132,354	132,354	-
3400 Other Funds Ltd	-	20,990	20,990	21,494	21,494	-
6400 Federal Funds Ltd	-	56,463	56,463	57,818	57,818	-
All Funds	-	206,705	206,705	211,666	211,666	-
5150 Telecommunications Equipment						
8000 General Fund	14,957	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	-	-	14,184,994	14,184,994	-
6400 Federal Funds Ltd	28,729	-	-	-	-	-
All Funds	28,729	-	-	14,184,994	14,184,994	-
5550 Data Processing Software						
8000 General Fund	-	2,981	2,981	3,053	3,053	-
6400 Federal Funds Ltd	-	2,786	2,786	2,853	2,853	-
All Funds	-	5,767	5,767	5,906	5,906	-
5600 Data Processing Hardware						
8000 General Fund	239,695	-	-	-	-	-
3400 Other Funds Ltd	-	1,341,952	1,341,952	1,374,159	1,374,159	-
6400 Federal Funds Ltd	42,701	-	-	-	-	-
All Funds	282,396	1,341,952	1,341,952	1,374,159	1,374,159	-

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5900 Other Capital Outlay						
8000 General Fund	6,225	-	-	-	-	-
6400 Federal Funds Ltd	-	33,002	33,002	33,794	33,794	-
All Funds	6,225	33,002	33,002	33,794	33,794	-
CAPITAL OUTLAY						
8000 General Fund	260,877	132,233	132,233	135,407	135,407	-
3400 Other Funds Ltd	-	1,362,942	1,362,942	15,580,647	15,580,647	-
6400 Federal Funds Ltd	71,430	92,251	92,251	94,465	94,465	-
TOTAL CAPITAL OUTLAY	\$332,307	\$1,587,426	\$1,587,426	\$15,810,519	\$15,810,519	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	127,297	141,201	200,584	205,398	204,887	-
6400 Federal Funds Ltd	324,589	235,966	334,298	342,321	354,000	-
All Funds	451,886	377,167	534,882	547,719	558,887	-
6020 Dist to Counties						
8000 General Fund	53,330,928	73,333,487	59,019,281	60,727,608	55,656,001	-
3400 Other Funds Ltd	14,795,038	5,335,183	9,335,183	9,104,236	11,593,548	-
6400 Federal Funds Ltd	100,158,603	103,729,671	114,409,939	120,284,139	123,639,574	-
All Funds	168,284,569	182,398,341	182,764,403	190,115,983	190,889,123	-
6025 Dist to Other Gov Unit						
8000 General Fund	50,586,229	54,270,540	54,328,863	62,419,668	63,019,668	-
3400 Other Funds Ltd	7,185,286	6,215,871	6,215,871	7,384,642	7,384,642	-
6400 Federal Funds Ltd	76,451,019	68,854,924	68,875,202	75,961,548	76,798,866	-

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All Funds	134,222,534	129,341,335	129,419,936	145,765,858	147,203,176	-
6030 Dist to Non-Gov Units						
8000 General Fund	660,529	-	-	-	-	-
3400 Other Funds Ltd	5,767,316	-	-	-	-	-
6400 Federal Funds Ltd	13,555,829	-	-	-	-	-
All Funds	19,983,674	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	798,496,881	932,777,401	1,068,346,241	1,197,500,152	1,097,052,404	-
3400 Other Funds Ltd	230,038,552	256,809,070	266,652,452	277,382,034	277,619,596	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	1,881,554,629	1,605,046,880	1,808,829,284	1,928,201,555	1,919,024,207	-
All Funds	5,102,086,881	5,178,614,888	5,658,173,308	5,917,429,072	5,808,041,538	-
6040 Dist to Local School Districts						
8000 General Fund	355,962	378,834	538,156	551,072	(243,680)	-
6400 Federal Funds Ltd	890,906	633,076	896,893	918,418	606,206	-
All Funds	1,246,868	1,011,910	1,435,049	1,469,490	362,526	-
6055 Dist to Contract Svc Providers						
8000 General Fund	4,754,401	255,865	255,865	255,865	255,865	-
3400 Other Funds Ltd	5,675	-	-	-	-	-
6400 Federal Funds Ltd	4,759,712	3,855,115	3,855,115	3,855,115	3,855,115	-
All Funds	9,519,788	4,110,980	4,110,980	4,110,980	4,110,980	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	10,881,838	10,881,838	3,514,066	3,514,066	-

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6080 Loans Made - Other						
3400 Other Funds Ltd	-	450,000	450,000	450,000	450,000	-
6400 Federal Funds Ltd	-	-	-	782,829	-	-
All Funds	-	450,000	450,000	1,232,829	450,000	-
6085 Other Special Payments						
8000 General Fund	349,410,002	439,522,960	381,448,904	459,816,814	423,677,641	-
3400 Other Funds Ltd	13,832,464	28,567,529	28,606,929	18,060,352	12,569,193	-
6400 Federal Funds Ltd	785,102,737	660,582,948	615,125,058	692,427,238	741,305,543	-
All Funds	1,148,345,203	1,128,673,437	1,025,180,891	1,170,304,404	1,177,552,377	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(32,422,926)	-	-	(3,181,539)	-
6400 Federal Funds Ltd	-	-	-	-	(3,181,539)	-
All Funds	-	(32,422,926)	-	-	(6,363,078)	-
6114 Spc Pmt to Long Term Care Ombud						
3400 Other Funds Ltd	597,844	20,087	20,087	20,087	20,087	-
6400 Federal Funds Ltd	1,116,475	535,817	535,817	593,436	593,436	-
All Funds	1,714,319	555,904	555,904	613,523	613,523	-
6121 Spc Pmt to Governor, Office of the						
6400 Federal Funds Ltd	-	-	6,700,245	11,840,930	-	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,054,816	1,037,405	1,037,405	1,121,940	1,121,940	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	38,309	112,047	112,047	114,736	114,736	-

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6400 Federal Funds Ltd	237,386	255,000	255,000	261,120	261,120	-
All Funds	275,695	367,047	367,047	375,856	375,856	-
6423 Spc Pmt to Child/Fam, Comm on						
3400 Other Funds Ltd	296,499	-	-	-	-	-
6400 Federal Funds Ltd	11,315,372	11,840,930	5,140,685	-	-	-
All Funds	11,611,871	11,840,930	5,140,685	-	-	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	43,304	68,112	68,112	73,449	73,449	-
6400 Federal Funds Ltd	96,625	72,645	72,645	78,946	78,946	-
All Funds	139,929	140,757	140,757	152,395	152,395	-
6523 Spc Pmt to Dept Post-Secondary Education						
6400 Federal Funds Ltd	-	-	-	-	1,685,000	-
6575 Spc Pmt to Student Access Comm						
8000 General Fund	549	-	-	-	-	-
6400 Federal Funds Ltd	1,893,498	1,685,000	1,685,000	1,685,000	-	-
All Funds	1,894,047	1,685,000	1,685,000	1,685,000	-	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	-	-	-	-	11,840,930	-
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	3,936	-	-	-	-	-
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,648,137	1,485,156	1,485,156	1,455,094	1,455,094	-
6400 Federal Funds Ltd	1,797,297	1,578,878	1,578,878	1,468,940	1,468,940	-

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Department of Human Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	3,445,434	3,064,034	3,064,034	2,924,034	2,924,034	-
SPECIAL PAYMENTS						
8000 General Fund	1,257,804,391	1,479,319,359	1,575,199,891	1,785,178,828	1,640,143,498	-
3400 Other Funds Ltd	274,166,811	298,882,896	312,765,678	313,856,445	311,092,160	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	2,880,313,429	2,459,944,255	2,629,331,464	2,839,823,475	2,879,452,284	-
TOTAL SPECIAL PAYMENTS	\$6,604,281,450	\$6,622,128,047	\$7,031,642,364	\$7,453,204,079	\$7,345,033,273	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	-	4,345,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	-	999,073	-
7200 Principal - COP						
8030 General Fund Debt Svc	21,407,151	14,653,812	14,653,812	12,000,000	8,260,000	-
7250 Interest - COP						
8030 General Fund Debt Svc	6,820,491	3,191,781	3,191,781	1,289,151	563,675	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
All Funds	23,020,809	3,191,781	3,191,781	1,289,151	563,675	-
DEBT SERVICE						
8030 General Fund Debt Svc	28,227,642	17,845,593	17,845,593	13,289,151	14,167,748	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-

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Department of Human Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL DEBT SERVICE	\$44,427,960	\$17,845,593	\$17,845,593	\$13,289,151	\$14,167,748	-
EXPENDITURES						
8000 General Fund	1,763,058,980	2,019,007,853	2,122,494,290	2,476,187,151	2,317,951,638	-
8030 General Fund Debt Svc	28,227,711	17,845,593	17,845,593	13,289,151	14,167,748	-
3400 Other Funds Ltd	320,467,041	430,256,781	452,562,224	485,313,495	483,658,454	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	3,508,015,879	3,131,478,990	3,292,158,766	3,641,207,801	3,664,075,156	-
TOTAL EXPENDITURES	\$7,827,966,748	\$7,982,570,754	\$8,399,406,204	\$9,130,342,929	\$8,994,198,327	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(37,827)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	19,248,720	15,331,856	21,531,856	6,267,062	6,267,062	-
TOTAL ENDING BALANCE	\$19,248,720	\$15,331,856	\$21,531,856	\$6,267,062	\$6,267,062	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7,712	7,414	7,427	7,898	7,857	-
8180 Position Reconciliation	-	(22)	(22)	-	-	-
TOTAL AUTHORIZED POSITIONS	7,712	7,392	7,405	7,898	7,857	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7,494.32	7,306.99	7,319.99	7,696.44	7,675.10	-
8280 FTE Reconciliation	-	(8.55)	(8.55)	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	7,494.32	7,298.44	7,311.44	7,696.44	7,675.10	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	128,448,130	129,506,309	133,361,986	168,939,820	163,937,807	-
8030 General Fund Debt Svc	28,265,538	17,845,593	17,845,593	13,289,151	14,167,748	-
All Funds	156,713,668	147,351,902	151,207,579	182,228,971	178,105,555	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	6,237	-	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	442,086	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,881	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	443,967	-	-	-	-	-
TOTAL LICENSES AND FEES	\$443,967	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	90,979	-	-	-	-	-
BOND SALES						
0580 Cert of Participation						
3430 Other Funds Debt Svc Ltd	14,118,543	-	-	-	-	-

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DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	13,021	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	19,179,032	120,185,267	122,922,564	135,858,113	126,247,349	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	149,087,046	146,777,446	145,607,254	182,456,302	172,533,595	-
All Funds	151,158,814	146,777,446	145,607,254	182,456,302	172,533,595	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,362,766	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	10,007	-	-	-	-	-
All Funds	2,372,773	-	-	-	-	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	19,333	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,382,099	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	10,007	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,392,106	-	-	-	-	-

REVENUE CATEGORIES

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	128,448,130	129,506,309	133,361,986	168,939,820	163,937,807	-
8030 General Fund Debt Svc	28,265,538	17,845,593	17,845,593	13,289,151	14,167,748	-
3400 Other Funds Ltd	22,115,335	120,185,267	122,922,564	135,858,113	126,247,349	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	149,087,046	146,777,446	145,607,254	182,456,302	172,533,595	-
TOTAL REVENUE CATEGORIES	\$344,116,367	\$414,314,615	\$419,737,397	\$500,543,386	\$476,886,499	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,632)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	128,448,130	129,506,309	133,361,986	168,939,820	163,937,807	-
8030 General Fund Debt Svc	28,265,538	17,845,593	17,845,593	13,289,151	14,167,748	-
3400 Other Funds Ltd	22,110,703	120,185,267	122,922,564	135,858,113	126,247,349	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	149,087,046	146,777,446	145,607,254	182,456,302	172,533,595	-
TOTAL AVAILABLE REVENUES	\$344,111,735	\$414,314,615	\$419,737,397	\$500,543,386	\$476,886,499	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	31,148,934	5,178,702	4,118,708	6,443,241	6,050,009	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	4,003,462	55,434,931	59,636,202	56,962,648	62,974,593	-
6400 Federal Funds Ltd	32,466,870	4,610,667	3,685,785	5,963,599	5,570,122	-
All Funds	67,619,266	65,224,300	67,440,695	69,369,488	74,594,724	-
3160 Temporary Appointments						
8000 General Fund	348,770	18,603	18,603	19,049	19,049	-
3400 Other Funds Ltd	74,882	543,269	543,269	556,307	556,307	-
6400 Federal Funds Ltd	405,132	130,230	130,230	133,355	133,355	-
All Funds	828,784	692,102	692,102	708,711	708,711	-
3170 Overtime Payments						
8000 General Fund	120,660	4,614	4,614	4,724	4,724	-
3400 Other Funds Ltd	31,774	63,080	63,080	64,592	64,592	-
6400 Federal Funds Ltd	149,454	4,613	4,613	4,723	4,723	-
All Funds	301,888	72,307	72,307	74,039	74,039	-
3180 Shift Differential						
8000 General Fund	14,539	1	1	1	1	-
3400 Other Funds Ltd	769	154,200	154,200	157,901	157,901	-
6400 Federal Funds Ltd	19,626	1	1	1	1	-
All Funds	34,934	154,202	154,202	157,903	157,903	-
3190 All Other Differential						
8000 General Fund	388,180	17,593	17,593	35,301	26,610	-
3400 Other Funds Ltd	79,728	245,602	245,602	251,496	347,594	-
6400 Federal Funds Ltd	412,573	18,637	18,637	34,091	27,448	-
All Funds	880,481	281,832	281,832	320,888	401,652	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SALARIES & WAGES						
8000 General Fund	32,021,083	5,219,513	4,159,519	6,502,316	6,100,393	-
3400 Other Funds Ltd	4,190,615	56,441,082	60,642,353	57,992,944	64,100,987	-
6400 Federal Funds Ltd	33,453,655	4,764,148	3,839,266	6,135,769	5,735,649	-
TOTAL SALARIES & WAGES	\$69,665,353	\$66,424,743	\$68,641,138	\$70,631,029	\$75,937,029	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	12,514	1,456	1,260	1,862	1,726	-
3400 Other Funds Ltd	1,464	23,676	24,620	23,785	25,945	-
6400 Federal Funds Ltd	13,007	1,272	1,096	1,743	1,599	-
All Funds	26,985	26,404	26,976	27,390	29,270	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,604,606	749,457	578,057	1,279,140	1,159,706	-
3400 Other Funds Ltd	357,883	8,054,918	8,668,112	11,332,219	12,117,967	-
6400 Federal Funds Ltd	2,702,742	667,753	519,093	1,184,290	1,068,368	-
All Funds	5,665,231	9,472,128	9,765,262	13,795,649	14,346,041	-
3221 Pension Obligation Bond						
8000 General Fund	1,750,157	236,943	236,943	399,946	399,946	-
3400 Other Funds Ltd	260,717	3,373,394	3,373,394	3,602,599	3,602,599	-
6400 Federal Funds Ltd	1,800,313	222,062	222,062	370,250	370,250	-
All Funds	3,811,187	3,832,399	3,832,399	4,372,795	4,372,795	-
3230 Social Security Taxes						
8000 General Fund	2,379,380	391,900	300,907	484,858	454,113	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	442,691	4,308,575	4,696,667	4,433,960	4,901,225	-
6400 Federal Funds Ltd	2,470,401	356,562	277,642	457,689	427,080	-
All Funds	5,292,472	5,057,037	5,275,216	5,376,507	5,782,418	-
3240 Unemployment Assessments						
8000 General Fund	175,121	8,651	8,651	8,859	8,861	-
3400 Other Funds Ltd	18,730	114,217	155,466	159,194	159,194	-
6400 Federal Funds Ltd	195,557	11,001	11,001	11,266	11,265	-
All Funds	389,408	133,869	175,118	179,319	179,320	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	14,640	2,063	1,784	2,735	2,535	-
3400 Other Funds Ltd	2,732	34,091	35,740	35,106	38,291	-
6400 Federal Funds Ltd	16,299	1,842	1,588	2,553	2,345	-
All Funds	33,671	37,996	39,112	40,394	43,171	-
3260 Mass Transit Tax						
8000 General Fund	177,547	26,263	19,294	41,680	39,279	-
3400 Other Funds Ltd	15,087	185,531	197,199	355,000	355,000	-
All Funds	192,634	211,794	216,493	396,680	394,279	-
3270 Flexible Benefits						
8000 General Fund	8,329,681	1,062,315	918,756	1,427,946	1,321,098	-
3400 Other Funds Ltd	955,808	17,176,143	18,017,296	17,946,965	19,626,005	-
6400 Federal Funds Ltd	8,681,889	932,694	804,014	1,315,441	1,208,593	-
All Funds	17,967,378	19,171,152	19,740,066	20,690,352	22,155,696	-
3280 Other OPE						

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8000 General Fund	10,421	-	-	-	-	-
3400 Other Funds Ltd	139,256	-	-	-	-	-
All Funds	149,677	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	15,454,067	2,479,048	2,065,652	3,647,026	3,387,264	-
3400 Other Funds Ltd	2,194,368	33,270,545	35,168,494	37,888,828	40,826,226	-
6400 Federal Funds Ltd	15,880,208	2,193,186	1,836,496	3,343,232	3,089,500	-
TOTAL OTHER PAYROLL EXPENSES	\$33,528,643	\$37,942,779	\$39,070,642	\$44,879,086	\$47,302,990	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(488,413)	(488,413)	-	-	-
3400 Other Funds Ltd	-	(5,171,170)	(5,171,170)	(283,628)	(283,628)	-
6400 Federal Funds Ltd	-	(448,038)	(448,038)	-	-	-
All Funds	-	(6,107,621)	(6,107,621)	(283,628)	(283,628)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,457,491)	(598,941)	-	27	-
3400 Other Funds Ltd	-	(5,028,675)	(5,657,701)	-	4,481	-
6400 Federal Funds Ltd	-	(447,608)	(447,608)	-	27	-
All Funds	-	(6,933,774)	(6,704,250)	-	4,535	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(216,332)	-
3400 Other Funds Ltd	-	-	-	-	(2,037,306)	-
6400 Federal Funds Ltd	-	-	-	-	(204,769)	-

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DHS Central & Shared Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	-	-	-	(2,458,407)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(233,929)	-
3400 Other Funds Ltd	-	-	-	-	(2,265,274)	-
6400 Federal Funds Ltd	-	-	-	-	(216,618)	-
All Funds	-	-	-	-	(2,715,821)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,945,904)	(1,087,354)	-	(450,234)	-
3400 Other Funds Ltd	-	(10,199,845)	(10,828,871)	(283,628)	(4,581,727)	-
6400 Federal Funds Ltd	-	(895,646)	(895,646)	-	(421,360)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$13,041,395)	(\$12,811,871)	(\$283,628)	(\$5,453,321)	-
PERSONAL SERVICES						
8000 General Fund	47,475,150	5,752,657	5,137,817	10,149,342	9,037,423	-
3400 Other Funds Ltd	6,384,983	79,511,782	84,981,976	95,598,144	100,345,486	-
6400 Federal Funds Ltd	49,333,863	6,061,688	4,780,116	9,479,001	8,403,789	-
TOTAL PERSONAL SERVICES	\$103,193,996	\$91,326,127	\$94,899,909	\$115,226,487	\$117,786,698	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	822,538	16,011	17,327	170,361	160,929	-
3400 Other Funds Ltd	23,560	839,583	835,375	879,499	339,607	-
6400 Federal Funds Ltd	747,522	19,120	20,436	243,286	233,854	-
All Funds	1,593,620	874,714	873,138	1,293,146	734,390	-
4125 Out of State Travel						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	25,433	6,999	6,999	18,572	18,572	-
3400 Other Funds Ltd	14,100	27,055	27,055	27,923	16,222	-
6400 Federal Funds Ltd	27,191	10,118	10,118	20,587	20,587	-
All Funds	66,724	44,172	44,172	67,082	55,381	-
4150 Employee Training						
8000 General Fund	160,164	28,995	29,358	142,096	139,496	-
3400 Other Funds Ltd	29,977	589,061	348,411	378,299	78,459	-
6400 Federal Funds Ltd	173,088	29,574	29,936	158,768	156,176	-
All Funds	363,229	647,630	407,705	679,163	374,131	-
4175 Office Expenses						
8000 General Fund	349,361	402,315	408,190	1,155,945	1,083,746	-
3400 Other Funds Ltd	130,105	1,504,261	1,514,116	1,609,497	1,203,895	-
6400 Federal Funds Ltd	430,714	1,227,696	1,226,769	2,104,019	2,080,627	-
All Funds	910,180	3,134,272	3,149,075	4,869,461	4,368,268	-
4200 Telecommunications						
8000 General Fund	582,343	33,154	34,213	157,523	149,931	-
3400 Other Funds Ltd	56,535	864,929	857,637	896,043	447,217	-
6400 Federal Funds Ltd	569,817	48,962	50,021	175,715	168,123	-
All Funds	1,208,695	947,045	941,871	1,229,281	765,271	-
4225 State Gov. Service Charges						
8000 General Fund	27,139,984	28,751,771	28,511,512	39,324,285	38,317,106	-
8030 General Fund Debt Svc	69	-	-	-	-	-
3400 Other Funds Ltd	2,244,707	1,295,975	1,295,975	2,495,789	2,495,789	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	21,641,040	22,199,062	22,002,486	31,626,843	30,619,664	-
All Funds	51,025,800	52,246,808	51,809,973	73,446,917	71,432,559	-
4250 Data Processing						
8000 General Fund	1,489,332	4,091	4,091	24,644	19,668	-
3400 Other Funds Ltd	338,411	905,054	905,054	931,151	531,559	-
6400 Federal Funds Ltd	1,494,708	1,480	1,480	24,735	19,759	-
All Funds	3,322,451	910,625	910,625	980,530	570,986	-
4275 Publicity and Publications						
8000 General Fund	57,727	4,371	4,371	289,788	289,788	-
3400 Other Funds Ltd	4,465	111,811	111,811	122,602	87,157	-
6400 Federal Funds Ltd	131,912	7,724	7,724	296,200	296,200	-
All Funds	194,104	123,906	123,906	708,590	673,145	-
4300 Professional Services						
8000 General Fund	989,702	1,325,821	1,325,821	2,775,786	2,025,786	-
3400 Other Funds Ltd	91,977	4,984,014	4,784,014	4,926,034	720,539	-
6400 Federal Funds Ltd	2,141,585	2,617,362	2,617,362	4,751,113	4,001,113	-
All Funds	3,223,264	8,927,197	8,727,197	12,452,933	6,747,438	-
4315 IT Professional Services						
8000 General Fund	8,567,807	4,433	4,433	4,539	4,539	-
3400 Other Funds Ltd	6,880,640	764,591	264,591	270,941	28,168	-
6400 Federal Funds Ltd	17,778,114	3,447	3,447	3,530	3,530	-
All Funds	33,226,561	772,471	272,471	279,010	36,237	-
4325 Attorney General						

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8000 General Fund	485,571	83,328	83,328	5,562,093	5,562,093	-
3400 Other Funds Ltd	51,483	1,139,261	1,106,086	1,285,622	1,042,667	-
6400 Federal Funds Ltd	520,230	52,115	52,115	6,869,646	6,869,646	-
All Funds	1,057,284	1,274,704	1,241,529	13,717,361	13,474,406	-
4375 Employee Recruitment and Develop						
8000 General Fund	48,744	5,456	5,456	5,608	5,608	-
3400 Other Funds Ltd	2,082	55,091	55,091	56,413	1,745	-
6400 Federal Funds Ltd	41,740	4,876	4,876	5,012	5,012	-
All Funds	92,566	65,423	65,423	67,033	12,365	-
4400 Dues and Subscriptions						
8000 General Fund	32,500	16,184	16,184	62,228	62,228	-
3400 Other Funds Ltd	3,111	16,952	16,952	18,392	20,693	-
6400 Federal Funds Ltd	36,612	22,821	22,821	66,216	66,216	-
All Funds	72,223	55,957	55,957	146,836	149,137	-
4425 Facilities Rental and Taxes						
8000 General Fund	28,564,502	36,270,330	36,291,373	38,890,793	38,846,873	-
3400 Other Funds Ltd	3,770,844	7,047,131	7,045,550	7,079,765	7,067,217	-
6400 Federal Funds Ltd	41,621,311	56,828,124	56,794,366	60,190,546	60,146,626	-
All Funds	73,956,657	100,145,585	100,131,289	106,161,104	106,060,716	-
4450 Fuels and Utilities						
8000 General Fund	42,947	690,539	690,539	809,768	809,768	-
3400 Other Funds Ltd	469	253,344	253,344	268,493	268,493	-
6400 Federal Funds Ltd	54,941	1,271,381	1,271,381	1,422,354	1,422,354	-

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All Funds	98,357	2,215,264	2,215,264	2,500,615	2,500,615	-
4475 Facilities Maintenance						
8000 General Fund	1,837,810	1,409,311	1,409,311	1,443,134	1,443,134	-
3400 Other Funds Ltd	56,646	404,200	404,200	413,900	423,115	-
6400 Federal Funds Ltd	2,701,442	2,009,600	2,009,600	2,057,830	2,057,830	-
All Funds	4,595,898	3,823,111	3,823,111	3,914,864	3,924,079	-
4500 Food and Kitchen Supplies						
8000 General Fund	185	57,315	57,315	58,691	58,691	-
3400 Other Funds Ltd	21	2,509,816	868,614	889,460	107,916	-
6400 Federal Funds Ltd	167	95,054	95,054	97,335	97,335	-
All Funds	373	2,662,185	1,020,983	1,045,486	263,942	-
4525 Medical Services and Supplies						
8000 General Fund	93	-	-	-	-	-
6400 Federal Funds Ltd	65	-	-	-	-	-
All Funds	158	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	126,467	2,841	2,841	118,842	1,459,000	-
3400 Other Funds Ltd	4,354	41,509	41,509	46,040	33,618	-
6400 Federal Funds Ltd	156,687	3,885	3,885	123,375	535,218	-
All Funds	287,508	48,235	48,235	288,257	2,027,836	-
4600 Intra-agency Charges						
8000 General Fund	-	-	112,864	115,573	115,573	-
3400 Other Funds Ltd	-	-	5,016	5,136	5,136	-

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6400 Federal Funds Ltd	-	-	132,929	136,119	136,119	-
All Funds	-	-	250,809	256,828	256,828	-
4625 Other COP Costs						
3400 Other Funds Ltd	756,977	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1,217,296	10,258	15,563	262,787	261,155	-
3400 Other Funds Ltd	329,467	3,016,759	3,020,239	3,107,689	2,500,232	-
6400 Federal Funds Ltd	404,328	16,209	22,563	360,133	358,501	-
All Funds	1,951,091	3,043,226	3,058,365	3,730,609	3,119,888	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(2,450,304)	-	-	(8,560)	-
3400 Other Funds Ltd	-	-	-	-	(275,151)	-
6400 Federal Funds Ltd	-	-	-	-	(7,864)	-
All Funds	-	(2,450,304)	-	-	(291,575)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	18,354	243,046	120,572	220,606	189,326	-
3400 Other Funds Ltd	901	62,751	60,351	74,023	76,654	-
6400 Federal Funds Ltd	15,434	546,769	413,840	522,586	491,314	-
All Funds	34,689	852,566	594,763	817,215	757,294	-
4715 IT Expendable Property						
8000 General Fund	3,049,612	252,498	953,626	3,813,975	1,671,697	-
3400 Other Funds Ltd	200,291	472,047	403,208	431,398	227,211	-
6400 Federal Funds Ltd	2,491,820	982,887	1,808,660	4,766,234	2,623,956	-

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All Funds	5,741,723	1,707,432	3,165,494	9,011,607	4,522,864	-
SERVICES & SUPPLIES						
8000 General Fund	75,608,472	67,168,763	70,105,287	95,427,637	92,686,147	-
8030 General Fund Debt Svc	69	-	-	-	-	-
3400 Other Funds Ltd	14,991,123	26,905,195	24,224,199	26,214,109	17,448,158	-
6400 Federal Funds Ltd	93,180,468	87,998,266	88,601,869	116,022,182	112,401,896	-
TOTAL SERVICES & SUPPLIES	\$183,780,132	\$182,072,224	\$182,931,355	\$237,663,928	\$222,536,201	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	239,695	-	-	-	-	-
3400 Other Funds Ltd	-	1,341,952	1,341,952	1,374,159	1,374,159	-
6400 Federal Funds Ltd	12,701	-	-	-	-	-
All Funds	252,396	1,341,952	1,341,952	1,374,159	1,374,159	-
5900 Other Capital Outlay						
8000 General Fund	6,225	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	245,920	-	-	-	-	-
3400 Other Funds Ltd	-	1,341,952	1,341,952	1,374,159	1,374,159	-
6400 Federal Funds Ltd	12,701	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$258,621	\$1,341,952	\$1,341,952	\$1,374,159	\$1,374,159	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	1,675	-	-	-	-	-

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6030 Dist to Non-Gov Units						
8000 General Fund	30,962	-	-	-	-	-
3400 Other Funds Ltd	188,505	-	-	-	-	-
6400 Federal Funds Ltd	146,557	-	-	-	-	-
All Funds	366,024	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	53	379,655	379,655	546,776	-	-
6400 Federal Funds Ltd	-	16,938	16,938	68,296	-	-
All Funds	53	396,593	396,593	615,072	-	-
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	-	(793,382)	-
6400 Federal Funds Ltd	-	-	-	-	(343,547)	-
All Funds	-	-	-	-	(1,136,929)	-
6080 Loans Made - Other						
6400 Federal Funds Ltd	-	-	-	782,829	-	-
6085 Other Special Payments						
8000 General Fund	5,087,573	58,254,451	57,739,227	62,816,065	66,189,158	-
3400 Other Funds Ltd	546,092	12,426,338	12,374,437	12,671,701	7,079,546	-
6400 Federal Funds Ltd	6,407,846	52,700,554	52,208,331	56,103,994	55,252,996	-
All Funds	12,041,511	123,381,343	122,321,995	131,591,760	128,521,700	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(2,049,217)	-	-	(3,181,539)	-
6400 Federal Funds Ltd	-	-	-	-	(3,181,539)	-

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All Funds	-	(2,049,217)	-	-	(6,363,078)	-
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	3,936	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	5,118,588	56,584,889	58,118,882	63,362,841	62,214,237	-
3400 Other Funds Ltd	734,597	12,426,338	12,374,437	12,671,701	7,079,546	-
6400 Federal Funds Ltd	6,560,014	52,717,492	52,225,269	56,955,119	51,727,910	-
TOTAL SPECIAL PAYMENTS	\$12,413,199	\$121,728,719	\$122,718,588	\$132,989,661	\$121,021,693	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	-	4,345,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	-	999,073	-
7200 Principal - COP						
8030 General Fund Debt Svc	21,407,151	14,653,812	14,653,812	12,000,000	8,260,000	-
7250 Interest - COP						
8030 General Fund Debt Svc	6,820,491	3,191,781	3,191,781	1,289,151	563,675	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
All Funds	23,020,809	3,191,781	3,191,781	1,289,151	563,675	-
DEBT SERVICE						
8030 General Fund Debt Svc	28,227,642	17,845,593	17,845,593	13,289,151	14,167,748	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-

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6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
TOTAL DEBT SERVICE	\$44,427,960	\$17,845,593	\$17,845,593	\$13,289,151	\$14,167,748	-
EXPENDITURES						
8000 General Fund	128,448,130	129,506,309	133,361,986	168,939,820	163,937,807	-
8030 General Fund Debt Svc	28,227,711	17,845,593	17,845,593	13,289,151	14,167,748	-
3400 Other Funds Ltd	22,110,703	120,185,267	122,922,564	135,858,113	126,247,349	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	149,087,046	146,777,446	145,607,254	182,456,302	172,533,595	-
TOTAL EXPENDITURES	\$344,073,908	\$414,314,615	\$419,737,397	\$500,543,386	\$476,886,499	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(37,827)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	657	645	659	687	734	-
8180 Position Reconciliation	-	3	3	-	-	-
TOTAL AUTHORIZED POSITIONS	657	648	662	687	734	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	633.97	625.19	639.19	666.85	716.02	-
8280 FTE Reconciliation	-	2.81	2.81	-	-	-
TOTAL AUTHORIZED FTE	633.97	628.00	642.00	666.85	716.02	-

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REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,318,676	8,011,244	7,488,729	22,012,394	19,965,924	-
8030 General Fund Debt Svc	28,265,538	17,845,593	17,845,593	-	-	-
All Funds	36,584,214	25,856,837	25,334,322	22,012,394	19,965,924	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	6,237	-	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	442,086	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,881	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	443,967	-	-	-	-	-
TOTAL LICENSES AND FEES	\$443,967	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	90,979	-	-	-	-	-
BOND SALES						
0580 Cert of Participation						
3430 Other Funds Debt Svc Ltd	14,118,543	-	-	-	-	-

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DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	13,021	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	283,785	921,696	911,649	897,580	879,768	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	9,521,274	8,902,857	7,633,640	23,829,638	21,869,402	-
All Funds	11,593,042	8,902,857	7,633,640	23,829,638	21,869,402	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	846,678	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	10,007	-	-	-	-	-
All Funds	856,685	-	-	-	-	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	14,517	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	861,195	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	10,007	-	-	-	-	-
TOTAL TRANSFERS IN	\$871,202	-	-	-	-	-

REVENUE CATEGORIES

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8000 General Fund	8,318,676	8,011,244	7,488,729	22,012,394	19,965,924	-
8030 General Fund Debt Svc	28,265,538	17,845,593	17,845,593	-	-	-
3400 Other Funds Ltd	1,699,184	921,696	911,649	897,580	879,768	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	9,521,274	8,902,857	7,633,640	23,829,638	21,869,402	-
TOTAL REVENUE CATEGORIES	\$64,004,990	\$35,681,390	\$33,879,611	\$46,739,612	\$42,715,094	-
AVAILABLE REVENUES						
8000 General Fund	8,318,676	8,011,244	7,488,729	22,012,394	19,965,924	-
8030 General Fund Debt Svc	28,265,538	17,845,593	17,845,593	-	-	-
3400 Other Funds Ltd	1,699,184	921,696	911,649	897,580	879,768	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	9,521,274	8,902,857	7,633,640	23,829,638	21,869,402	-
TOTAL AVAILABLE REVENUES	\$64,004,990	\$35,681,390	\$33,879,611	\$46,739,612	\$42,715,094	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,155,642	5,178,702	4,118,708	6,443,241	6,050,009	-
3400 Other Funds Ltd	531,827	235,746	228,479	253,007	252,837	-
6400 Federal Funds Ltd	4,029,918	4,610,667	3,685,785	5,963,599	5,570,122	-
All Funds	8,717,387	10,025,115	8,032,972	12,659,847	11,872,968	-

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3160 Temporary Appointments						
8000 General Fund	45,925	18,603	18,603	19,049	19,049	-
3400 Other Funds Ltd	7,562	5,793	5,793	5,932	5,932	-
6400 Federal Funds Ltd	62,276	130,230	130,230	133,355	133,355	-
All Funds	115,763	154,626	154,626	158,336	158,336	-
3170 Overtime Payments						
8000 General Fund	10,550	4,614	4,614	4,724	4,724	-
3400 Other Funds Ltd	991	-	-	-	-	-
6400 Federal Funds Ltd	11,553	4,613	4,613	4,723	4,723	-
All Funds	23,094	9,227	9,227	9,447	9,447	-
3180 Shift Differential						
8000 General Fund	24	1	1	1	1	-
3400 Other Funds Ltd	3	-	-	-	-	-
6400 Federal Funds Ltd	16	1	1	1	1	-
All Funds	43	2	2	2	2	-
3190 All Other Differential						
8000 General Fund	45,321	17,593	17,593	35,301	26,610	-
3400 Other Funds Ltd	6,378	328	328	336	507	-
6400 Federal Funds Ltd	47,588	18,637	18,637	34,091	27,448	-
All Funds	99,287	36,558	36,558	69,728	54,565	-
SALARIES & WAGES						
8000 General Fund	4,257,462	5,219,513	4,159,519	6,502,316	6,100,393	-
3400 Other Funds Ltd	546,761	241,867	234,600	259,275	259,276	-

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6400 Federal Funds Ltd	4,151,351	4,764,148	3,839,266	6,135,769	5,735,649	-
TOTAL SALARIES & WAGES	\$8,955,574	\$10,225,528	\$8,233,385	\$12,897,360	\$12,095,318	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,504	1,456	1,260	1,862	1,726	-
3400 Other Funds Ltd	201	101	101	105	105	-
6400 Federal Funds Ltd	1,444	1,272	1,096	1,743	1,599	-
All Funds	3,149	2,829	2,457	3,710	3,430	-
3220 Public Employees' Retire Cont						
8000 General Fund	336,316	749,457	578,057	1,279,140	1,159,706	-
3400 Other Funds Ltd	43,976	34,018	32,970	49,984	48,313	-
6400 Federal Funds Ltd	324,523	667,753	519,093	1,184,290	1,068,368	-
All Funds	704,815	1,451,228	1,130,120	2,513,414	2,276,387	-
3221 Pension Obligation Bond						
8000 General Fund	231,640	236,943	236,943	399,946	399,946	-
3400 Other Funds Ltd	30,504	17,000	17,000	16,283	16,283	-
6400 Federal Funds Ltd	223,512	222,062	222,062	370,250	370,250	-
All Funds	485,656	476,005	476,005	786,479	786,479	-
3230 Social Security Taxes						
8000 General Fund	316,754	391,900	300,907	484,858	454,113	-
3400 Other Funds Ltd	44,848	18,267	17,712	19,776	19,775	-
6400 Federal Funds Ltd	308,333	356,562	277,642	457,689	427,080	-
All Funds	669,935	766,729	596,261	962,323	900,968	-

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3240 Unemployment Assessments						
8000 General Fund	15,740	8,651	8,651	8,859	8,861	-
3400 Other Funds Ltd	1,561	3,160	3,160	3,236	3,236	-
6400 Federal Funds Ltd	16,896	11,001	11,001	11,266	11,265	-
All Funds	34,197	22,812	22,812	23,361	23,362	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,825	2,063	1,784	2,735	2,535	-
3400 Other Funds Ltd	254	166	164	178	178	-
6400 Federal Funds Ltd	1,781	1,842	1,588	2,553	2,345	-
All Funds	3,860	4,071	3,536	5,466	5,058	-
3260 Mass Transit Tax						
8000 General Fund	23,483	26,263	19,294	41,680	39,279	-
3400 Other Funds Ltd	1,402	1,215	1,173	1,641	1,641	-
All Funds	24,885	27,478	20,467	43,321	40,920	-
3270 Flexible Benefits						
8000 General Fund	1,006,914	1,062,315	918,756	1,427,946	1,321,098	-
3400 Other Funds Ltd	138,879	81,615	80,482	88,085	88,085	-
6400 Federal Funds Ltd	969,963	932,694	804,014	1,315,441	1,208,593	-
All Funds	2,115,756	2,076,624	1,803,252	2,831,472	2,617,776	-
3280 Other OPE						
8000 General Fund	10,421	-	-	-	-	-
3400 Other Funds Ltd	41,721	-	-	-	-	-
All Funds	52,142	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Central Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	1,944,597	2,479,048	2,065,652	3,647,026	3,387,264	-
3400 Other Funds Ltd	303,346	155,542	152,762	179,288	177,616	-
6400 Federal Funds Ltd	1,846,452	2,193,186	1,836,496	3,343,232	3,089,500	-
TOTAL OTHER PAYROLL EXPENSES	\$4,094,395	\$4,827,776	\$4,054,910	\$7,169,546	\$6,654,380	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(488,413)	(488,413)	-	-	-
3400 Other Funds Ltd	-	(42,956)	(42,956)	-	-	-
6400 Federal Funds Ltd	-	(448,038)	(448,038)	-	-	-
All Funds	-	(979,407)	(979,407)	-	-	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,457,491)	(598,941)	-	27	-
3400 Other Funds Ltd	-	226,913	226,913	-	(1)	-
6400 Federal Funds Ltd	-	(447,608)	(447,608)	-	27	-
All Funds	-	(1,678,186)	(819,636)	-	53	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(216,332)	-
3400 Other Funds Ltd	-	-	-	-	(4,795)	-
6400 Federal Funds Ltd	-	-	-	-	(204,769)	-
All Funds	-	-	-	-	(425,896)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(233,929)	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Central Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	(9,122)	-
6400 Federal Funds Ltd	-	-	-	-	(216,618)	-
All Funds	-	-	-	-	(459,669)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,945,904)	(1,087,354)	-	(450,234)	-
3400 Other Funds Ltd	-	183,957	183,957	-	(13,918)	-
6400 Federal Funds Ltd	-	(895,646)	(895,646)	-	(421,360)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,657,593)	(\$1,799,043)	-	(\$885,512)	-
PERSONAL SERVICES						
8000 General Fund	6,202,059	5,752,657	5,137,817	10,149,342	9,037,423	-
3400 Other Funds Ltd	850,107	581,366	571,319	438,563	422,974	-
6400 Federal Funds Ltd	5,997,803	6,061,688	4,780,116	9,479,001	8,403,789	-
TOTAL PERSONAL SERVICES	\$13,049,969	\$12,395,711	\$10,489,252	\$20,066,906	\$17,864,186	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	130,250	16,011	17,327	170,361	160,929	-
3400 Other Funds Ltd	3,061	2,756	2,756	12,076	12,076	-
6400 Federal Funds Ltd	127,703	19,120	20,436	243,286	233,854	-
All Funds	261,014	37,887	40,519	425,723	406,859	-
4125 Out of State Travel						
8000 General Fund	2,972	6,999	6,999	18,572	18,572	-
3400 Other Funds Ltd	8,032	1,674	1,674	1,933	1,933	-
6400 Federal Funds Ltd	3,219	10,118	10,118	20,587	20,587	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	14,223	18,791	18,791	41,092	41,092	-
4150 Employee Training						
8000 General Fund	29,768	28,995	29,358	142,096	139,496	-
3400 Other Funds Ltd	2,894	1,958	1,958	9,259	9,259	-
6400 Federal Funds Ltd	30,031	29,574	29,936	158,768	156,176	-
All Funds	62,693	60,527	61,252	310,123	304,931	-
4175 Office Expenses						
8000 General Fund	49,381	31,753	35,017	773,710	701,511	-
3400 Other Funds Ltd	8,605	5,406	5,406	36,302	36,302	-
6400 Federal Funds Ltd	46,497	51,807	55,071	904,306	880,914	-
All Funds	104,483	88,966	95,494	1,714,318	1,618,727	-
4200 Telecommunications						
8000 General Fund	62,588	33,154	34,213	157,523	149,931	-
3400 Other Funds Ltd	6,180	8,943	8,943	15,049	15,049	-
6400 Federal Funds Ltd	62,360	48,962	50,021	175,715	168,123	-
All Funds	131,128	91,059	93,177	348,287	333,103	-
4225 State Gov. Service Charges						
8030 General Fund Debt Svc	69	-	-	-	-	-
4250 Data Processing						
8000 General Fund	4,868	1,661	1,661	22,156	17,180	-
3400 Other Funds Ltd	305	521	521	3,665	3,665	-
6400 Federal Funds Ltd	4,903	1,480	1,480	24,735	19,759	-
All Funds	10,076	3,662	3,662	50,556	40,604	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Central Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4275 Publicity and Publications						
8000 General Fund	21,726	4,371	4,371	289,788	289,788	-
3400 Other Funds Ltd	2,020	565	565	8,687	8,687	-
6400 Federal Funds Ltd	77,182	7,724	7,724	296,200	296,200	-
All Funds	100,928	12,660	12,660	594,675	594,675	-
4300 Professional Services						
8000 General Fund	252,536	1,154,803	1,154,803	2,599,979	1,849,979	-
3400 Other Funds Ltd	44,565	184,319	184,319	197,546	197,546	-
6400 Federal Funds Ltd	1,241,066	2,182,065	2,182,065	4,303,628	3,553,628	-
All Funds	1,538,167	3,521,187	3,521,187	7,101,153	5,601,153	-
4315 IT Professional Services						
8000 General Fund	36,785	4,433	4,433	4,539	4,539	-
3400 Other Funds Ltd	386	1,195	1,195	1,223	1,223	-
6400 Federal Funds Ltd	29,811	3,447	3,447	3,530	3,530	-
All Funds	66,982	9,075	9,075	9,292	9,292	-
4325 Attorney General						
8000 General Fund	59,486	83,328	83,328	5,562,093	5,562,093	-
3400 Other Funds Ltd	4,234	15,924	15,924	33,026	33,026	-
6400 Federal Funds Ltd	50,835	52,115	52,115	6,869,646	6,869,646	-
All Funds	114,555	151,367	151,367	12,464,765	12,464,765	-
4375 Employee Recruitment and Develop						
8000 General Fund	20,326	5,456	5,456	5,608	5,608	-
3400 Other Funds Ltd	545	1,704	1,704	1,745	1,745	-

Budget Support - Detail Revenues and Expenditures
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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	17,557	4,876	4,876	5,012	5,012	-
All Funds	38,428	12,036	12,036	12,365	12,365	-
4400 Dues and Subscriptions						
8000 General Fund	6,274	16,184	16,184	62,228	62,228	-
3400 Other Funds Ltd	1,214	2,089	2,089	3,172	3,172	-
6400 Federal Funds Ltd	6,665	22,821	22,821	66,216	66,216	-
All Funds	14,153	41,094	41,094	131,616	131,616	-
4425 Facilities Rental and Taxes						
8000 General Fund	10	-	-	54,900	10,980	-
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	11	-	-	54,900	10,980	-
All Funds	25	-	-	109,800	21,960	-
4450 Fuels and Utilities						
8000 General Fund	8	-	-	84,938	84,938	-
3400 Other Funds Ltd	-	-	-	2,559	2,559	-
6400 Federal Funds Ltd	8	-	-	87,617	87,617	-
All Funds	16	-	-	175,114	175,114	-
4475 Facilities Maintenance						
8000 General Fund	1,486	117	117	119	119	-
3400 Other Funds Ltd	291	36	36	36	36	-
6400 Federal Funds Ltd	1,505	105	105	107	107	-
All Funds	3,282	258	258	262	262	-
4500 Food and Kitchen Supplies						

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 DHS Central Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	44	57,315	57,315	58,691	58,691	-
3400 Other Funds Ltd	15	105,387	105,387	107,916	107,916	-
6400 Federal Funds Ltd	43	95,054	95,054	97,335	97,335	-
All Funds	102	257,756	257,756	263,942	263,942	-
4525 Medical Services and Supplies						
8000 General Fund	19	-	-	-	-	-
6400 Federal Funds Ltd	12	-	-	-	-	-
All Funds	31	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	7,211	2,841	2,841	118,842	1,459,000	-
3400 Other Funds Ltd	2,544	418	418	3,961	3,961	-
6400 Federal Funds Ltd	39,762	3,885	3,885	123,375	535,218	-
All Funds	49,517	7,144	7,144	246,178	1,998,179	-
4650 Other Services and Supplies						
8000 General Fund	309,012	10,258	15,563	262,787	261,155	-
3400 Other Funds Ltd	74,474	3,858	3,858	15,049	15,049	-
6400 Federal Funds Ltd	236,007	16,209	22,563	360,133	358,501	-
All Funds	619,493	30,325	41,984	637,969	634,705	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(50,824)	-	-	(8,560)	-
3400 Other Funds Ltd	-	-	-	-	(2,223)	-
6400 Federal Funds Ltd	-	-	-	-	(7,864)	-
All Funds	-	(50,824)	-	-	(18,647)	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Central Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4700 Expendable Prop 250 - 5000						
8000 General Fund	551	-	-	97,140	65,860	-
3400 Other Funds Ltd	83	-	-	1,725	1,725	-
6400 Federal Funds Ltd	574	-	-	98,814	67,542	-
All Funds	1,208	-	-	197,679	135,127	-
4715 IT Expendable Property						
8000 General Fund	22,164	19,257	19,257	33,876	33,876	-
3400 Other Funds Ltd	1,981	3,577	3,577	4,088	4,088	-
6400 Federal Funds Ltd	26,571	26,701	26,701	41,944	41,944	-
All Funds	50,716	49,535	49,535	79,908	79,908	-
SERVICES & SUPPLIES						
8000 General Fund	1,017,465	1,426,112	1,488,243	10,519,946	10,927,913	-
8030 General Fund Debt Svc	69	-	-	-	-	-
3400 Other Funds Ltd	161,433	340,330	340,330	459,017	456,794	-
6400 Federal Funds Ltd	2,002,322	2,576,063	2,588,418	13,935,854	13,465,025	-
TOTAL SERVICES & SUPPLIES	\$3,181,289	\$4,342,505	\$4,416,991	\$24,914,817	\$24,849,732	-
CAPITAL OUTLAY						
5900 Other Capital Outlay						
8000 General Fund	5,760	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	369	-	-	-	-	-
6030 Dist to Non-Gov Units						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Central Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	5,514	-	-	-	-	-
3400 Other Funds Ltd	141,552	-	-	-	-	-
6400 Federal Funds Ltd	31,629	-	-	-	-	-
All Funds	178,695	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	-	379,655	379,655	546,776	-	-
6400 Federal Funds Ltd	-	16,938	16,938	68,296	-	-
All Funds	-	396,593	396,593	615,072	-	-
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	-	(793,382)	-
6400 Federal Funds Ltd	-	-	-	-	(343,547)	-
All Funds	-	-	-	-	(1,136,929)	-
6085 Other Special Payments						
8000 General Fund	1,087,878	483,014	483,014	796,330	793,970	-
3400 Other Funds Ltd	546,092	-	-	-	-	-
6400 Federal Funds Ltd	1,485,422	248,168	248,168	346,487	344,135	-
All Funds	3,119,392	731,182	731,182	1,142,817	1,138,105	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(30,194)	-	-	-	-
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	3,729	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,093,392	832,475	862,669	1,343,106	588	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-010-40-00-00000

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DHS Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	687,644	-	-	-	-	-
6400 Federal Funds Ltd	1,521,149	265,106	265,106	414,783	588	-
TOTAL SPECIAL PAYMENTS	\$3,302,185	\$1,097,581	\$1,127,775	\$1,757,889	\$1,176	-
DEBT SERVICE						
7200 Principal - COP						
8030 General Fund Debt Svc	21,407,151	14,653,812	14,653,812	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	6,820,491	3,191,781	3,191,781	-	-	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
All Funds	23,020,809	3,191,781	3,191,781	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	28,227,642	17,845,593	17,845,593	-	-	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
TOTAL DEBT SERVICE	\$44,427,960	\$17,845,593	\$17,845,593	-	-	-
EXPENDITURES						
8000 General Fund	8,318,676	8,011,244	7,488,729	22,012,394	19,965,924	-
8030 General Fund Debt Svc	28,227,711	17,845,593	17,845,593	-	-	-
3400 Other Funds Ltd	1,699,184	921,696	911,649	897,580	879,768	-
3430 Other Funds Debt Svc Ltd	14,128,550	-	-	-	-	-
6230 Federal Funds Debt Svc Non-Ltd	2,071,768	-	-	-	-	-
6400 Federal Funds Ltd	9,521,274	8,902,857	7,633,640	23,829,638	21,869,402	-

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2013-15 Biennium

DHS Central Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL EXPENDITURES	\$63,967,163	\$35,681,390	\$33,879,611	\$46,739,612	\$42,715,094	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(37,827)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	72	69	60	94	86	-
TOTAL AUTHORIZED POSITIONS	72	69	60	94	86	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	70.74	68.24	59.25	92.22	85.18	-
8280 FTE Reconciliation	-	0.18	0.18	-	-	-
TOTAL AUTHORIZED FTE	70.74	68.42	59.43	92.22	85.18	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	97,473,993	100,243,851	111,625,141	107,624,344	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	97,473,993	100,243,851	111,625,141	107,624,344	-
TOTAL AVAILABLE REVENUES	-	\$97,473,993	\$100,243,851	\$111,625,141	\$107,624,344	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	55,199,185	59,407,723	56,709,641	62,721,756	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	537,476	537,476	550,375	550,375	-
3170 Overtime Payments						
3400 Other Funds Ltd	-	63,080	63,080	64,592	64,592	-
3180 Shift Differential						
3400 Other Funds Ltd	-	154,200	154,200	157,901	157,901	-
3190 All Other Differential						
3400 Other Funds Ltd	-	245,274	245,274	251,160	347,087	-
SALARIES & WAGES						
3400 Other Funds Ltd	-	56,199,215	60,407,753	57,733,669	63,841,711	-
TOTAL SALARIES & WAGES	-	\$56,199,215	\$60,407,753	\$57,733,669	\$63,841,711	-

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 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	23,575	24,519	23,680	25,840	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	-	8,020,900	8,635,142	11,282,235	12,069,654	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	-	3,356,394	3,356,394	3,586,316	3,586,316	-
3230 Social Security Taxes						
3400 Other Funds Ltd	-	4,290,308	4,678,955	4,414,184	4,881,450	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	111,057	152,306	155,958	155,958	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	33,925	35,576	34,928	38,113	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	184,316	196,026	353,359	353,359	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	17,094,528	17,936,814	17,858,880	19,537,920	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	33,115,003	35,015,732	37,709,540	40,648,610	-
TOTAL OTHER PAYROLL EXPENSES	-	\$33,115,003	\$35,015,732	\$37,709,540	\$40,648,610	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(5,128,214)	(5,128,214)	(283,628)	(283,628)	-

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 2013-15 Biennium
 DHS Shared Services

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(5,255,588)	(5,884,614)	-	4,482	-
3470 Undistributed (P.S.)						
3400 Other Funds Ltd	-	-	-	-	(2,032,511)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(2,256,152)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(10,383,802)	(11,012,828)	(283,628)	(4,567,809)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$10,383,802)	(\$11,012,828)	(\$283,628)	(\$4,567,809)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	-	78,930,416	84,410,657	95,159,581	99,922,512	-
TOTAL PERSONAL SERVICES	-	\$78,930,416	\$84,410,657	\$95,159,581	\$99,922,512	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	836,827	832,619	867,423	327,531	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	25,381	25,381	25,990	14,289	-
4150 Employee Training						
3400 Other Funds Ltd	-	587,103	346,453	369,040	69,200	-
4175 Office Expenses						
3400 Other Funds Ltd	-	1,310,866	1,320,914	1,380,892	975,290	-
4200 Telecommunications						
3400 Other Funds Ltd	-	855,986	848,694	880,994	432,168	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4250 Data Processing						
3400 Other Funds Ltd	-	904,533	904,533	927,486	527,894	-
4275 Publicity and Publications						
3400 Other Funds Ltd	-	111,246	111,246	113,915	78,470	-
4300 Professional Services						
3400 Other Funds Ltd	-	4,712,954	4,512,954	4,639,318	433,823	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	763,396	263,396	269,718	26,945	-
4325 Attorney General						
3400 Other Funds Ltd	-	1,123,337	1,090,162	1,252,596	1,009,641	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	53,387	53,387	54,668	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	14,863	14,863	15,220	17,521	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	-	-	12,548	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	3,739	3,739	3,829	13,044	-
4500 Food and Kitchen Supplies						
3400 Other Funds Ltd	-	2,404,429	763,227	781,544	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	41,091	41,091	42,079	29,657	-
4650 Other Services and Supplies						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	3,012,901	3,016,381	3,092,640	2,485,183	-
4675 Undistributed (S.S.)						
3400 Other Funds Ltd	-	-	-	-	(272,928)	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	6,426	9,042	19,757	22,388	-
4715 IT Expendable Property						
3400 Other Funds Ltd	-	433,160	333,160	341,155	136,968	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	17,201,625	14,491,242	15,090,812	6,327,084	-
TOTAL SERVICES & SUPPLIES	-	\$17,201,625	\$14,491,242	\$15,090,812	\$6,327,084	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	1,341,952	1,341,952	1,374,159	1,374,159	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	-	589	589	-
EXPENDITURES						
3400 Other Funds Ltd	-	97,473,993	100,243,851	111,625,141	107,624,344	-
TOTAL EXPENDITURES	-	\$97,473,993	\$100,243,851	\$111,625,141	\$107,624,344	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	585	576	599	593	648	-
8180 Position Reconciliation	-	3	3	-	-	-
TOTAL AUTHORIZED POSITIONS	585	579	602	593	648	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	563.23	556.95	579.94	574.63	630.84	-
8280 FTE Reconciliation	-	2.63	2.63	-	-	-
TOTAL AUTHORIZED FTE	563.23	559.58	582.57	574.63	630.84	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	120,129,454	121,495,065	125,873,257	146,927,426	143,971,883	-
8030 General Fund Debt Svc	-	-	-	13,289,151	14,167,748	-
All Funds	120,129,454	121,495,065	125,873,257	160,216,577	158,139,631	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	18,895,247	21,789,578	21,767,064	23,335,392	17,743,237	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	139,565,772	137,874,589	137,973,614	158,626,664	150,664,193	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,516,088	-	-	-	-	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	4,816	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	1,520,904	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,520,904	-	-	-	-	-

REVENUE CATEGORIES

8000 General Fund	120,129,454	121,495,065	125,873,257	146,927,426	143,971,883	-
8030 General Fund Debt Svc	-	-	-	13,289,151	14,167,748	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	20,416,151	21,789,578	21,767,064	23,335,392	17,743,237	-
6400 Federal Funds Ltd	139,565,772	137,874,589	137,973,614	158,626,664	150,664,193	-
TOTAL REVENUE CATEGORIES	\$280,111,377	\$281,159,232	\$285,613,935	\$342,178,633	\$326,547,061	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,632)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	120,129,454	121,495,065	125,873,257	146,927,426	143,971,883	-
8030 General Fund Debt Svc	-	-	-	13,289,151	14,167,748	-
3400 Other Funds Ltd	20,411,519	21,789,578	21,767,064	23,335,392	17,743,237	-
6400 Federal Funds Ltd	139,565,772	137,874,589	137,973,614	158,626,664	150,664,193	-
TOTAL AVAILABLE REVENUES	\$280,106,745	\$281,159,232	\$285,613,935	\$342,178,633	\$326,547,061	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	26,993,292	-	-	-	-	-
3400 Other Funds Ltd	3,471,635	-	-	-	-	-
6400 Federal Funds Ltd	28,436,952	-	-	-	-	-
All Funds	58,901,879	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	302,845	-	-	-	-	-
3400 Other Funds Ltd	67,320	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	342,856	-	-	-	-	-
All Funds	713,021	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	110,110	-	-	-	-	-
3400 Other Funds Ltd	30,783	-	-	-	-	-
6400 Federal Funds Ltd	137,901	-	-	-	-	-
All Funds	278,794	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	14,515	-	-	-	-	-
3400 Other Funds Ltd	766	-	-	-	-	-
6400 Federal Funds Ltd	19,610	-	-	-	-	-
All Funds	34,891	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	342,859	-	-	-	-	-
3400 Other Funds Ltd	73,350	-	-	-	-	-
6400 Federal Funds Ltd	364,985	-	-	-	-	-
All Funds	781,194	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	27,763,621	-	-	-	-	-
3400 Other Funds Ltd	3,643,854	-	-	-	-	-
6400 Federal Funds Ltd	29,302,304	-	-	-	-	-
TOTAL SALARIES & WAGES	\$60,709,779	-	-	-	-	-
OTHER PAYROLL EXPENSES						

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State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	11,010	-	-	-	-	-
3400 Other Funds Ltd	1,263	-	-	-	-	-
6400 Federal Funds Ltd	11,563	-	-	-	-	-
All Funds	23,836	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,268,290	-	-	-	-	-
3400 Other Funds Ltd	313,907	-	-	-	-	-
6400 Federal Funds Ltd	2,378,219	-	-	-	-	-
All Funds	4,960,416	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	1,518,517	-	-	-	-	-
3400 Other Funds Ltd	230,213	-	-	-	-	-
6400 Federal Funds Ltd	1,576,801	-	-	-	-	-
All Funds	3,325,531	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	2,062,626	-	-	-	-	-
3400 Other Funds Ltd	397,843	-	-	-	-	-
6400 Federal Funds Ltd	2,162,068	-	-	-	-	-
All Funds	4,622,537	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	159,381	-	-	-	-	-
3400 Other Funds Ltd	17,169	-	-	-	-	-

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State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	178,661	-	-	-	-	-
All Funds	355,211	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	12,815	-	-	-	-	-
3400 Other Funds Ltd	2,478	-	-	-	-	-
6400 Federal Funds Ltd	14,518	-	-	-	-	-
All Funds	29,811	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	154,064	-	-	-	-	-
3400 Other Funds Ltd	13,685	-	-	-	-	-
All Funds	167,749	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	7,322,767	-	-	-	-	-
3400 Other Funds Ltd	816,929	-	-	-	-	-
6400 Federal Funds Ltd	7,711,926	-	-	-	-	-
All Funds	15,851,622	-	-	-	-	-
3280 Other OPE						
3400 Other Funds Ltd	97,535	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	13,509,470	-	-	-	-	-
3400 Other Funds Ltd	1,891,022	-	-	-	-	-
6400 Federal Funds Ltd	14,033,756	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$29,434,248	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
8000 General Fund	41,273,091	-	-	-	-	-
3400 Other Funds Ltd	5,534,876	-	-	-	-	-
6400 Federal Funds Ltd	43,336,060	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$90,144,027	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	692,288	-	-	-	-	-
3400 Other Funds Ltd	20,499	-	-	-	-	-
6400 Federal Funds Ltd	619,819	-	-	-	-	-
All Funds	1,332,606	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	22,461	-	-	-	-	-
3400 Other Funds Ltd	6,068	-	-	-	-	-
6400 Federal Funds Ltd	23,972	-	-	-	-	-
All Funds	52,501	-	-	-	-	-
4150 Employee Training						
8000 General Fund	130,396	-	-	-	-	-
3400 Other Funds Ltd	27,083	-	-	-	-	-
6400 Federal Funds Ltd	143,057	-	-	-	-	-
All Funds	300,536	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	299,980	370,562	373,173	382,235	382,235	-

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	121,500	187,989	187,796	192,303	192,303	-
6400 Federal Funds Ltd	384,217	1,175,889	1,171,698	1,199,713	1,199,713	-
All Funds	805,697	1,734,440	1,732,667	1,774,251	1,774,251	-
4200 Telecommunications						
8000 General Fund	519,755	-	-	-	-	-
3400 Other Funds Ltd	50,355	-	-	-	-	-
6400 Federal Funds Ltd	507,457	-	-	-	-	-
All Funds	1,077,567	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	27,139,984	28,751,771	28,511,512	39,324,285	38,317,106	-
3400 Other Funds Ltd	2,244,707	1,295,975	1,295,975	2,495,789	2,495,789	-
6400 Federal Funds Ltd	21,641,040	22,199,062	22,002,486	31,626,843	30,619,664	-
All Funds	51,025,731	52,246,808	51,809,973	73,446,917	71,432,559	-
4250 Data Processing						
8000 General Fund	1,484,464	2,430	2,430	2,488	2,488	-
3400 Other Funds Ltd	338,106	-	-	-	-	-
6400 Federal Funds Ltd	1,489,805	-	-	-	-	-
All Funds	3,312,375	2,430	2,430	2,488	2,488	-
4275 Publicity and Publications						
8000 General Fund	36,001	-	-	-	-	-
3400 Other Funds Ltd	2,445	-	-	-	-	-
6400 Federal Funds Ltd	54,730	-	-	-	-	-
All Funds	93,176	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4300 Professional Services						
8000 General Fund	737,166	171,018	171,018	175,807	175,807	-
3400 Other Funds Ltd	47,412	86,741	86,741	89,170	89,170	-
6400 Federal Funds Ltd	900,519	435,297	435,297	447,485	447,485	-
All Funds	1,685,097	693,056	693,056	712,462	712,462	-
4315 IT Professional Services						
8000 General Fund	8,531,022	-	-	-	-	-
3400 Other Funds Ltd	6,880,254	-	-	-	-	-
6400 Federal Funds Ltd	17,748,303	-	-	-	-	-
All Funds	33,159,579	-	-	-	-	-
4325 Attorney General						
8000 General Fund	426,085	-	-	-	-	-
3400 Other Funds Ltd	47,249	-	-	-	-	-
6400 Federal Funds Ltd	469,395	-	-	-	-	-
All Funds	942,729	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	28,418	-	-	-	-	-
3400 Other Funds Ltd	1,537	-	-	-	-	-
6400 Federal Funds Ltd	24,183	-	-	-	-	-
All Funds	54,138	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	26,226	-	-	-	-	-
3400 Other Funds Ltd	1,897	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	29,947	-	-	-	-	-
All Funds	58,070	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	28,564,492	36,270,330	36,291,373	38,835,893	38,835,893	-
3400 Other Funds Ltd	3,770,840	7,047,131	7,045,550	7,067,217	7,067,217	-
6400 Federal Funds Ltd	41,621,300	56,828,124	56,794,366	60,135,646	60,135,646	-
All Funds	73,956,632	100,145,585	100,131,289	106,038,756	106,038,756	-
4450 Fuels and Utilities						
8000 General Fund	42,939	690,539	690,539	724,830	724,830	-
3400 Other Funds Ltd	469	253,344	253,344	265,934	265,934	-
6400 Federal Funds Ltd	54,933	1,271,381	1,271,381	1,334,737	1,334,737	-
All Funds	98,341	2,215,264	2,215,264	2,325,501	2,325,501	-
4475 Facilities Maintenance						
8000 General Fund	1,836,324	1,409,194	1,409,194	1,443,015	1,443,015	-
3400 Other Funds Ltd	56,355	400,425	400,425	410,035	410,035	-
6400 Federal Funds Ltd	2,699,937	2,009,495	2,009,495	2,057,723	2,057,723	-
All Funds	4,592,616	3,819,114	3,819,114	3,910,773	3,910,773	-
4500 Food and Kitchen Supplies						
8000 General Fund	141	-	-	-	-	-
3400 Other Funds Ltd	6	-	-	-	-	-
6400 Federal Funds Ltd	124	-	-	-	-	-
All Funds	271	-	-	-	-	-
4525 Medical Services and Supplies						

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	74	-	-	-	-	-
6400 Federal Funds Ltd	53	-	-	-	-	-
All Funds	127	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	119,256	-	-	-	-	-
3400 Other Funds Ltd	1,810	-	-	-	-	-
6400 Federal Funds Ltd	116,925	-	-	-	-	-
All Funds	237,991	-	-	-	-	-
4600 Intra-agency Charges						
8000 General Fund	-	-	112,864	115,573	115,573	-
3400 Other Funds Ltd	-	-	5,016	5,136	5,136	-
6400 Federal Funds Ltd	-	-	132,929	136,119	136,119	-
All Funds	-	-	250,809	256,828	256,828	-
4625 Other COP Costs						
3400 Other Funds Ltd	756,977	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	908,284	-	-	-	-	-
3400 Other Funds Ltd	254,993	-	-	-	-	-
6400 Federal Funds Ltd	168,321	-	-	-	-	-
All Funds	1,331,598	-	-	-	-	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(2,399,480)	-	-	-	-
4700 Expendable Prop 250 - 5000						

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	17,803	243,046	120,572	123,466	123,466	-
3400 Other Funds Ltd	818	56,325	51,309	52,541	52,541	-
6400 Federal Funds Ltd	14,860	546,769	413,840	423,772	423,772	-
All Funds	33,481	846,140	585,721	599,779	599,779	-
4715 IT Expendable Property						
8000 General Fund	3,027,448	233,241	934,369	3,780,099	1,637,821	-
3400 Other Funds Ltd	198,310	35,310	66,471	86,155	86,155	-
6400 Federal Funds Ltd	2,465,249	956,186	1,781,959	4,724,290	2,582,012	-
All Funds	5,691,007	1,224,737	2,782,799	8,590,544	4,305,988	-
SERVICES & SUPPLIES						
8000 General Fund	74,591,007	65,742,651	68,617,044	84,907,691	81,758,234	-
3400 Other Funds Ltd	14,829,690	9,363,240	9,392,627	10,664,280	10,664,280	-
6400 Federal Funds Ltd	91,178,146	85,422,203	86,013,451	102,086,328	98,936,871	-
TOTAL SERVICES & SUPPLIES	\$180,598,843	\$160,528,094	\$164,023,122	\$197,658,299	\$191,359,385	-
CAPITAL OUTLAY						
5600 Data Processing Hardware						
8000 General Fund	239,695	-	-	-	-	-
6400 Federal Funds Ltd	12,701	-	-	-	-	-
All Funds	252,396	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	465	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	240,160	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	12,701	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$252,861	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	1,306	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	25,448	-	-	-	-	-
3400 Other Funds Ltd	46,953	-	-	-	-	-
6400 Federal Funds Ltd	114,928	-	-	-	-	-
All Funds	187,329	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	53	-	-	-	-	-
6080 Loans Made - Other						
6400 Federal Funds Ltd	-	-	-	782,829	-	-
6085 Other Special Payments						
8000 General Fund	3,999,695	57,771,437	57,256,213	62,019,735	65,395,188	-
3400 Other Funds Ltd	-	12,426,338	12,374,437	12,671,112	7,078,957	-
6400 Federal Funds Ltd	4,922,424	52,452,386	51,960,163	55,757,507	54,908,861	-
All Funds	8,922,119	122,650,161	121,590,813	130,448,354	127,383,006	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(2,019,023)	-	-	(3,181,539)	-
6400 Federal Funds Ltd	-	-	-	-	(3,181,539)	-
All Funds	-	(2,019,023)	-	-	(6,363,078)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6590 Spc Pmt to Or Health & Science U						
6400 Federal Funds Ltd	207	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	4,025,196	55,752,414	57,256,213	62,019,735	62,213,649	-
3400 Other Funds Ltd	46,953	12,426,338	12,374,437	12,671,112	7,078,957	-
6400 Federal Funds Ltd	5,038,865	52,452,386	51,960,163	56,540,336	51,727,322	-
TOTAL SPECIAL PAYMENTS	\$9,111,014	\$120,631,138	\$121,590,813	\$131,231,183	\$121,019,928	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	-	4,345,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	-	999,073	-
7200 Principal - COP						
8030 General Fund Debt Svc	-	-	-	12,000,000	8,260,000	-
7250 Interest - COP						
8030 General Fund Debt Svc	-	-	-	1,289,151	563,675	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	13,289,151	14,167,748	-
TOTAL DEBT SERVICE	-	-	-	\$13,289,151	\$14,167,748	-
EXPENDITURES						
8000 General Fund	120,129,454	121,495,065	125,873,257	146,927,426	143,971,883	-
8030 General Fund Debt Svc	-	-	-	13,289,151	14,167,748	-
3400 Other Funds Ltd	20,411,519	21,789,578	21,767,064	23,335,392	17,743,237	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-010-50-00-00000

2013-15 Biennium

State Assessments and Enterprise-wide Costs

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	139,565,772	137,874,589	137,973,614	158,626,664	150,664,193	-
TOTAL EXPENDITURES	\$280,106,745	\$281,159,232	\$285,613,935	\$342,178,633	\$326,547,061	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Administrative Services Division

Cross Reference Number: 10000-020-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	-	13,928	13,928	-	-	-
3400 Other Funds Ltd	-	8,339,991	8,339,991	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
6400 Federal Funds Ltd	-	47,577	47,577	-	-	-
All Funds	-	12,337,465	12,337,465	-	-	-
0030 Beginning Balance Adjustment						
8000 General Fund	-	(13,928)	(13,928)	-	-	-
3400 Other Funds Ltd	-	(8,339,991)	(8,339,991)	-	-	-
6400 Federal Funds Ltd	-	(47,577)	(47,577)	-	-	-
All Funds	-	(8,401,496)	(8,401,496)	-	-	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	\$3,935,969	\$3,935,969	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3430 Other Funds Debt Svc Ltd	-	(3,935,969)	(3,935,969)	-	-	-
EXPENDITURES						
PERSONAL SERVICES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	(137)	(137)	-	-	-
3400 Other Funds Ltd	-	208,404	208,404	-	-	-
6400 Federal Funds Ltd	-	5	5	-	-	-
All Funds	-	208,272	208,272	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	82	82	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	11	11	-	-	-
3400 Other Funds Ltd	-	30,024	30,024	-	-	-
6400 Federal Funds Ltd	-	16	16	-	-	-
All Funds	-	30,051	30,051	-	-	-
3230 Social Security Taxes						
8000 General Fund	-	35	35	-	-	-
3400 Other Funds Ltd	-	15,983	15,983	-	-	-
6400 Federal Funds Ltd	-	15	15	-	-	-
All Funds	-	16,033	16,033	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	118	118	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	60,192	60,192	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	-	46	46	-	-	-
3400 Other Funds Ltd	-	106,399	106,399	-	-	-
6400 Federal Funds Ltd	-	31	31	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$106,476	\$106,476	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	91	91	-	-	-
3400 Other Funds Ltd	-	(314,803)	(314,803)	-	-	-
6400 Federal Funds Ltd	-	(36)	(36)	-	-	-
All Funds	-	(314,748)	(314,748)	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	2	2	-	-	-
8180 Position Reconciliation	-	(2)	(2)	-	-	-
TOTAL AUTHORIZED POSITIONS	-	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	2.00	2.00	-	-	-
8280 FTE Reconciliation	-	(2.00)	(2.00)	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-020-40-00-00000

2013-15 Biennium

ASD Program Support and Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	-	13,928	13,928	-	-	-
3400 Other Funds Ltd	-	8,339,991	8,339,991	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
6400 Federal Funds Ltd	-	47,577	47,577	-	-	-
All Funds	-	12,337,465	12,337,465	-	-	-
0030 Beginning Balance Adjustment						
8000 General Fund	-	(13,928)	(13,928)	-	-	-
3400 Other Funds Ltd	-	(8,339,991)	(8,339,991)	-	-	-
6400 Federal Funds Ltd	-	(47,577)	(47,577)	-	-	-
All Funds	-	(8,401,496)	(8,401,496)	-	-	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	3,935,969	3,935,969	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	\$3,935,969	\$3,935,969	-	-	-

TRANSFERS OUT

2030 Transfer to Agy-Res Equity

3430 Other Funds Debt Svc Ltd	-	(3,935,969)	(3,935,969)	-	-	-
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EXPENDITURES

PERSONAL SERVICES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-020-40-00-00000

2013-15 Biennium

ASD Program Support and Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	(137)	(137)	-	-	-
3400 Other Funds Ltd	-	208,404	208,404	-	-	-
6400 Federal Funds Ltd	-	5	5	-	-	-
All Funds	-	208,272	208,272	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	82	82	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	11	11	-	-	-
3400 Other Funds Ltd	-	30,024	30,024	-	-	-
6400 Federal Funds Ltd	-	16	16	-	-	-
All Funds	-	30,051	30,051	-	-	-
3230 Social Security Taxes						
8000 General Fund	-	35	35	-	-	-
3400 Other Funds Ltd	-	15,983	15,983	-	-	-
6400 Federal Funds Ltd	-	15	15	-	-	-
All Funds	-	16,033	16,033	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	118	118	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	60,192	60,192	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-020-40-00-00000

2013-15 Biennium

ASD Program Support and Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	-	46	46	-	-	-
3400 Other Funds Ltd	-	106,399	106,399	-	-	-
6400 Federal Funds Ltd	-	31	31	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$106,476	\$106,476	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	91	91	-	-	-
3400 Other Funds Ltd	-	(314,803)	(314,803)	-	-	-
6400 Federal Funds Ltd	-	(36)	(36)	-	-	-
All Funds	-	(314,748)	(314,748)	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	2	2	-	-	-
8180 Position Reconciliation	-	(2)	(2)	-	-	-
TOTAL AUTHORIZED POSITIONS	-	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	2.00	2.00	-	-	-
8280 FTE Reconciliation	-	(2.00)	(2.00)	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AUTHORIZED FTE	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Children, Adults and Families

Cross Reference Number: 10000-025-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	965,338	965,338	2,772,415	2,772,415	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(2,772,415)	(2,772,415)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	965,338	965,338	-	-	-
TOTAL BEGINNING BALANCE	-	\$965,338	\$965,338	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,131,598	-	-	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	267,495	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,772,415	2,772,415	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,138,512	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	7,131,598	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-025-00-00-00000

2013-15 Biennium

Children, Adults and Families

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	267,495	2,772,415	2,772,415	-	-	-
6400 Federal Funds Ltd	7,138,512	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$14,537,605	\$2,772,415	\$2,772,415	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(965,338)	(965,338)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	7,131,598	-	-	-	-	-
3400 Other Funds Ltd	267,495	2,772,415	2,772,415	-	-	-
6400 Federal Funds Ltd	7,138,512	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$14,537,605	\$2,772,415	\$2,772,415	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	(106)	(106)	-	-	-
3400 Other Funds Ltd	-	106	106	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	-	(1)	(1)	-	-	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	(2)	(2)	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3230 Social Security Taxes						
8000 General Fund	-	(2)	(2)	-	-	-
3400 Other Funds Ltd	-	(2)	(2)	-	-	-
6400 Federal Funds Ltd	-	3	3	-	-	-
All Funds	-	(1)	(1)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	(3)	(3)	-	-	-
3400 Other Funds Ltd	-	(3)	(3)	-	-	-
6400 Federal Funds Ltd	-	3	3	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	(\$3)	(\$3)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	109	109	-	-	-
3400 Other Funds Ltd	-	(103)	(103)	-	-	-
6400 Federal Funds Ltd	-	(3)	(3)	-	-	-
All Funds	-	3	3	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-025-00-00-00000

2013-15 Biennium

Children, Adults and Families

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	2,692,302	5,276	5,276	-	-	-
3400 Other Funds Ltd	230,645	(37,328)	(37,328)	-	-	-
6400 Federal Funds Ltd	4,766,667	16,290	16,290	-	-	-
All Funds	7,689,614	(15,762)	(15,762)	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	4,336,636	-	-	-	-	-
3400 Other Funds Ltd	5,675	-	-	-	-	-
All Funds	4,342,311	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	102,660	(5,276)	(5,276)	-	-	-
3400 Other Funds Ltd	31,175	37,328	37,328	-	-	-
6400 Federal Funds Ltd	122,984	(16,290)	(16,290)	-	-	-
All Funds	256,819	15,762	15,762	-	-	-
6423 Spc Pmt to Child/Fam, Comm on						
6400 Federal Funds Ltd	2,248,861	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	7,131,598	-	-	-	-	-
3400 Other Funds Ltd	267,495	-	-	-	-	-
6400 Federal Funds Ltd	7,138,512	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$14,537,605	-	-	-	-	-
EXPENDITURES						
8000 General Fund	7,131,598	-	-	-	-	-
3400 Other Funds Ltd	267,495	-	-	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
6400 Federal Funds Ltd	7,138,512	-	-	-	-	-
TOTAL EXPENDITURES	\$14,537,605	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	2,772,415	2,772,415	-	-	-
TOTAL ENDING BALANCE	-	\$2,772,415	\$2,772,415	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,089,639	-	-	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	238,514	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,974,386	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	7,089,639	-	-	-	-	-
3400 Other Funds Ltd	238,514	-	-	-	-	-
6400 Federal Funds Ltd	6,974,386	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$14,302,539	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	7,089,639	-	-	-	-	-
3400 Other Funds Ltd	238,514	-	-	-	-	-
6400 Federal Funds Ltd	6,974,386	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$14,302,539	-	-	-	-	-

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-025-02-00-00000

2013-15 Biennium

CAF - Child Safety

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	2,739,643	-	-	-	-	-
3400 Other Funds Ltd	230,645	-	-	-	-	-
6400 Federal Funds Ltd	4,703,080	-	-	-	-	-
All Funds	7,673,368	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	4,336,636	-	-	-	-	-
3400 Other Funds Ltd	5,675	-	-	-	-	-
All Funds	4,342,311	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	13,360	-	-	-	-	-
3400 Other Funds Ltd	2,194	-	-	-	-	-
6400 Federal Funds Ltd	22,445	-	-	-	-	-
All Funds	37,999	-	-	-	-	-
6423 Spc Pmt to Child/Fam, Comm on						
6400 Federal Funds Ltd	2,248,861	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	7,089,639	-	-	-	-	-
3400 Other Funds Ltd	238,514	-	-	-	-	-
6400 Federal Funds Ltd	6,974,386	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$14,302,539	-	-	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	41,959	-	-	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	28,981	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	164,126	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	41,959	-	-	-	-	-
3400 Other Funds Ltd	28,981	-	-	-	-	-
6400 Federal Funds Ltd	164,126	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$235,066	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	41,959	-	-	-	-	-
3400 Other Funds Ltd	28,981	-	-	-	-	-
6400 Federal Funds Ltd	164,126	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$235,066	-	-	-	-	-

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-025-03-00-00000

2013-15 Biennium

CAF - Substitute Care

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	(47,341)	5,276	5,276	-	-	-
3400 Other Funds Ltd	-	(37,328)	(37,328)	-	-	-
6400 Federal Funds Ltd	63,587	16,290	16,290	-	-	-
All Funds	16,246	(15,762)	(15,762)	-	-	-
6085 Other Special Payments						
8000 General Fund	89,300	(5,276)	(5,276)	-	-	-
3400 Other Funds Ltd	28,981	37,328	37,328	-	-	-
6400 Federal Funds Ltd	100,539	(16,290)	(16,290)	-	-	-
All Funds	218,820	15,762	15,762	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	41,959	-	-	-	-	-
3400 Other Funds Ltd	28,981	-	-	-	-	-
6400 Federal Funds Ltd	164,126	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$235,066	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-025-06-00-00000

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CAF - Other Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	965,338	965,338	2,772,415	2,772,415	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(2,772,415)	(2,772,415)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	965,338	965,338	-	-	-
TOTAL BEGINNING BALANCE	-	\$965,338	\$965,338	-	-	-
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,772,415	2,772,415	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(965,338)	(965,338)	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	2,772,415	2,772,415	-	-	-
TOTAL AVAILABLE REVENUES	-	\$2,772,415	\$2,772,415	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	2,772,415	2,772,415	-	-	-
TOTAL ENDING BALANCE	-	\$2,772,415	\$2,772,415	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	(106)	(106)	-	-	-
3400 Other Funds Ltd	-	106	106	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	-	(1)	(1)	-	-	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	(2)	(2)	-	-	-
3230 Social Security Taxes						
8000 General Fund	-	(2)	(2)	-	-	-
3400 Other Funds Ltd	-	(2)	(2)	-	-	-
6400 Federal Funds Ltd	-	3	3	-	-	-
All Funds	-	(1)	(1)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	(3)	(3)	-	-	-
3400 Other Funds Ltd	-	(3)	(3)	-	-	-
6400 Federal Funds Ltd	-	3	3	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	(\$3)	(\$3)	-	-	-

P.S. BUDGET ADJUSTMENTS

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3465 Reconciliation Adjustment						
8000 General Fund	-	109	109	-	-	-
3400 Other Funds Ltd	-	(103)	(103)	-	-	-
6400 Federal Funds Ltd	-	(3)	(3)	-	-	-
All Funds	-	3	3	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Health Services

Cross Reference Number: 10000-040-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	-	(13,928)	(13,928)	-	-	-
4400 Lottery Funds Ltd	-	(411,680)	(411,680)	-	-	-
3400 Other Funds Ltd	-	86,901,592	86,901,592	-	-	-
6400 Federal Funds Ltd	-	(47,577)	(47,577)	-	-	-
All Funds	-	86,428,407	86,428,407	-	-	-
0030 Beginning Balance Adjustment						
8000 General Fund	-	13,928	13,928	-	-	-
4400 Lottery Funds Ltd	-	482,490	482,490	-	-	-
3400 Other Funds Ltd	-	(7,562,192)	(7,562,192)	-	-	-
6400 Federal Funds Ltd	-	47,577	47,577	-	-	-
All Funds	-	(7,018,197)	(7,018,197)	-	-	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	70,810	70,810	-	-	-
3400 Other Funds Ltd	-	79,339,400	79,339,400	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	\$79,410,210	\$79,410,210	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
4400 Lottery Funds Ltd	-	(70,810)	(70,810)	-	-	-
3400 Other Funds Ltd	-	(79,339,400)	(79,339,400)	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(79,410,210)	(79,410,210)	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	(71)	(71)	-	-	-
3400 Other Funds Ltd	-	56,105	56,105	-	-	-
6400 Federal Funds Ltd	-	56,046	56,046	-	-	-
All Funds	-	112,080	112,080	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	21	21	-	-	-
6400 Federal Funds Ltd	-	20	20	-	-	-
All Funds	-	41	41	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	(12)	(12)	-	-	-
3400 Other Funds Ltd	-	8,086	8,086	-	-	-
6400 Federal Funds Ltd	-	8,077	8,077	-	-	-
All Funds	-	16,151	16,151	-	-	-
3230 Social Security Taxes						
8000 General Fund	-	(8)	(8)	-	-	-
3400 Other Funds Ltd	-	4,288	4,288	-	-	-
6400 Federal Funds Ltd	-	4,286	4,286	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Health Services

Cross Reference Number: 10000-040-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	8,566	8,566	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	30	30	-	-	-
6400 Federal Funds Ltd	-	29	29	-	-	-
All Funds	-	59	59	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	15,048	15,048	-	-	-
6400 Federal Funds Ltd	-	15,048	15,048	-	-	-
All Funds	-	30,096	30,096	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	(20)	(20)	-	-	-
3400 Other Funds Ltd	-	27,473	27,473	-	-	-
6400 Federal Funds Ltd	-	27,460	27,460	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$54,913	\$54,913	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	91	91	-	-	-
3400 Other Funds Ltd	-	(83,578)	(83,578)	-	-	-
6400 Federal Funds Ltd	-	(83,506)	(83,506)	-	-	-
All Funds	-	(166,993)	(166,993)	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-040-00-00-00000

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Health Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1	1	-	-	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	-	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	1.00	1.00	-	-	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
TOTAL AUTHORIZED FTE	-	-	-	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	71,976,747	71,976,747	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(71,976,747)	(71,976,747)	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	12,490	12,490	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(12,490)	(12,490)	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	-	(482,490)	(482,490)	-	-	-
3400 Other Funds Ltd	-	1,270,707	1,270,707	-	-	-
All Funds	-	788,217	788,217	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	482,490	482,490	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	1,270,707	1,270,707	-	-	-
TOTAL BEGINNING BALANCE	-	\$1,270,707	\$1,270,707	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(1,270,707)	(1,270,707)	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	(59)	(59)	-	-	-
3400 Other Funds Ltd	-	54	54	-	-	-
6400 Federal Funds Ltd	-	5	5	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3220 Public Employees' Retire Cont						
8000 General Fund	-	(12)	(12)	-	-	-
3400 Other Funds Ltd	-	8	8	-	-	-
6400 Federal Funds Ltd	-	2	2	-	-	-
All Funds	-	(2)	(2)	-	-	-
3230 Social Security Taxes						
8000 General Fund	-	(5)	(5)	-	-	-
3400 Other Funds Ltd	-	7	7	-	-	-
6400 Federal Funds Ltd	-	1	1	-	-	-
All Funds	-	3	3	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	(17)	(17)	-	-	-
3400 Other Funds Ltd	-	15	15	-	-	-
6400 Federal Funds Ltd	-	3	3	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$1	\$1	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	76	76	-	-	-
3400 Other Funds Ltd	-	(69)	(69)	-	-	-
6400 Federal Funds Ltd	-	(8)	(8)	-	-	-
All Funds	-	(1)	(1)	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-040-41-00-00000

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DMAP Program Support & Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	2,216,486	2,216,486	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(2,216,486)	(2,216,486)	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	(1)	(1)	-	-	-
3400 Other Funds Ltd	-	56,041	56,041	-	-	-
6400 Federal Funds Ltd	-	56,040	56,040	-	-	-
All Funds	-	112,080	112,080	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	-	21	21	-	-	-
6400 Federal Funds Ltd	-	20	20	-	-	-
All Funds	-	41	41	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	(1)	(1)	-	-	-
3400 Other Funds Ltd	-	8,076	8,076	-	-	-
6400 Federal Funds Ltd	-	8,074	8,074	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-040-41-00-00000

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DMAP Program Support & Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	16,149	16,149	-	-	-
3230 Social Security Taxes						
8000 General Fund	-	(1)	(1)	-	-	-
3400 Other Funds Ltd	-	4,286	4,286	-	-	-
6400 Federal Funds Ltd	-	4,289	4,289	-	-	-
All Funds	-	8,574	8,574	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	30	30	-	-	-
6400 Federal Funds Ltd	-	29	29	-	-	-
All Funds	-	59	59	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	-	15,048	15,048	-	-	-
6400 Federal Funds Ltd	-	15,048	15,048	-	-	-
All Funds	-	30,096	30,096	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	(2)	(2)	-	-	-
3400 Other Funds Ltd	-	27,461	27,461	-	-	-
6400 Federal Funds Ltd	-	27,460	27,460	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$54,919	\$54,919	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	3	3	-	-	-
3400 Other Funds Ltd	-	(83,502)	(83,502)	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-040-41-00-00000

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DMAP Program Support & Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	(83,500)	(83,500)	-	-	-
All Funds	-	(166,999)	(166,999)	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1	1	-	-	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	-	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	1.00	1.00	-	-	-
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
TOTAL AUTHORIZED FTE	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-040-42-00-00000

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AMH Program Support & Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	-	70,810	70,810	-	-	-
3400 Other Funds Ltd	-	666,796	666,796	-	-	-
All Funds	-	737,606	737,606	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
4400 Lottery Funds Ltd	-	(70,810)	(70,810)	-	-	-
3400 Other Funds Ltd	-	(666,796)	(666,796)	-	-	-
All Funds	-	(737,606)	(737,606)	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	(2)	(2)	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	-	1	1	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3230 Social Security Taxes						
8000 General Fund	-	(2)	(2)	-	-	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
6400 Federal Funds Ltd	-	(1)	(1)	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	-	(4)	(4)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	4	4	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-040-43-00-00000

2013-15 Biennium

Public Health Program Support & Admin

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	11,267,104	11,267,104	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(8,070,930)	(8,070,930)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	3,196,174	3,196,174	-	-	-
TOTAL BEGINNING BALANCE	-	\$3,196,174	\$3,196,174	-	-	-
TRANSFERS OUT						
2030 Transfer to Agy-Res Equity						
3400 Other Funds Ltd	-	(3,196,174)	(3,196,174)	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	(9)	(9)	-	-	-
3400 Other Funds Ltd	-	9	9	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	-	2	2	-	-	-
3400 Other Funds Ltd	-	3	3	-	-	-
6400 Federal Funds Ltd	-	2	2	-	-	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	7	7	-	-	-
3230 Social Security Taxes						
8000 General Fund	-	1	1	-	-	-
3400 Other Funds Ltd	-	(4)	(4)	-	-	-
6400 Federal Funds Ltd	-	(2)	(2)	-	-	-
All Funds	-	(5)	(5)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	3	3	-	-	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$2	\$2	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	6	6	-	-	-
3400 Other Funds Ltd	-	(8)	(8)	-	-	-
All Funds	-	(2)	(2)	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Oregon Health Authority (OHA)

Cross Reference Number: 10000-040-44-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	-	(13,928)	(13,928)	-	-	-
3400 Other Funds Ltd	-	(508,738)	(508,738)	-	-	-
6400 Federal Funds Ltd	-	(47,577)	(47,577)	-	-	-
All Funds	-	(570,243)	(570,243)	-	-	-
0030 Beginning Balance Adjustment						
8000 General Fund	-	13,928	13,928	-	-	-
3400 Other Funds Ltd	-	508,738	508,738	-	-	-
6400 Federal Funds Ltd	-	47,577	47,577	-	-	-
All Funds	-	570,243	570,243	-	-	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE						
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3220 Public Employees' Retire Cont						
8000 General Fund	-	(1)	(1)	-	-	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
6400 Federal Funds Ltd	-	(1)	(1)	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Oregon Health Authority (OHA)

Cross Reference Number: 10000-040-44-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	-	(3)	(3)	-	-	-
3230 Social Security Taxes						
8000 General Fund	-	(1)	(1)	-	-	-
6400 Federal Funds Ltd	-	(1)	(1)	-	-	-
All Funds	-	(2)	(2)	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	(2)	(2)	-	-	-
3400 Other Funds Ltd	-	(1)	(1)	-	-	-
6400 Federal Funds Ltd	-	(2)	(2)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	(\$5)	(\$5)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	2	2	-	-	-
3400 Other Funds Ltd	-	1	1	-	-	-
6400 Federal Funds Ltd	-	2	2	-	-	-
All Funds	-	5	5	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-050-00-00-00000

2013-15 Biennium

Seniors and People With Disabilities

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	(71,054)	(71,054)	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(68,747)	(68,747)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	(139,801)	(139,801)	-	-	-
TOTAL BEGINNING BALANCE	-	(\$139,801)	(\$139,801)	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	13,119	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	139,900	139,801	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	12,528	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	-	13,119	-	-	-	-
3400 Other Funds Ltd	-	139,900	139,801	-	-	-
6400 Federal Funds Ltd	-	12,528	-	-	-	-
TOTAL REVENUE CATEGORIES	-	\$165,547	\$139,801	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-050-00-00-00000

2013-15 Biennium

Seniors and People With Disabilities

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	-	13,119	-	-	-	-
3400 Other Funds Ltd	-	99	-	-	-	-
6400 Federal Funds Ltd	-	12,528	-	-	-	-
TOTAL AVAILABLE REVENUES	-	\$25,746	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	1,140	-	-	-	-
3400 Other Funds Ltd	-	2	-	-	-	-
6400 Federal Funds Ltd	-	1,142	-	-	-	-
All Funds	-	2,284	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	20	-	-	-	-
6400 Federal Funds Ltd	-	21	-	-	-	-
All Funds	-	41	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	163	-	-	-	-
6400 Federal Funds Ltd	-	165	-	-	-	-
All Funds	-	328	-	-	-	-
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-050-00-00-00000

2013-15 Biennium

Seniors and People With Disabilities

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	86	-	-	-	-
3400 Other Funds Ltd	-	1	-	-	-	-
6400 Federal Funds Ltd	-	87	-	-	-	-
All Funds	-	174	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	29	-	-	-	-
6400 Federal Funds Ltd	-	30	-	-	-	-
All Funds	-	59	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	298	-	-	-	-
3400 Other Funds Ltd	-	1	-	-	-	-
6400 Federal Funds Ltd	-	303	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$602	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	11,681	-	-	-	-
3400 Other Funds Ltd	-	96	-	-	-	-
6400 Federal Funds Ltd	-	11,083	-	-	-	-
All Funds	-	22,860	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	13,119	-	-	-	-
3400 Other Funds Ltd	-	99	-	-	-	-
6400 Federal Funds Ltd	-	12,528	-	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL PERSONAL SERVICES	-	\$25,746	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	-	1	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	0.04	0.04	-	-	-
TOTAL AUTHORIZED FTE	-	0.04	0.04	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-050-40-00-00000

2013-15 Biennium

SPD Program Support & Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	(71,054)	(71,054)	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(68,747)	(68,747)	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	(139,801)	(139,801)	-	-	-
TOTAL BEGINNING BALANCE	-	(\$139,801)	(\$139,801)	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	13,119	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	139,900	139,801	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	12,528	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	-	13,119	-	-	-	-
3400 Other Funds Ltd	-	139,900	139,801	-	-	-
6400 Federal Funds Ltd	-	12,528	-	-	-	-
TOTAL REVENUE CATEGORIES	-	\$165,547	\$139,801	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-050-40-00-00000

2013-15 Biennium

SPD Program Support & Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	-	13,119	-	-	-	-
3400 Other Funds Ltd	-	99	-	-	-	-
6400 Federal Funds Ltd	-	12,528	-	-	-	-
TOTAL AVAILABLE REVENUES	-	\$25,746	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	1,140	-	-	-	-
3400 Other Funds Ltd	-	2	-	-	-	-
6400 Federal Funds Ltd	-	1,142	-	-	-	-
All Funds	-	2,284	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	20	-	-	-	-
6400 Federal Funds Ltd	-	21	-	-	-	-
All Funds	-	41	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	163	-	-	-	-
6400 Federal Funds Ltd	-	165	-	-	-	-
All Funds	-	328	-	-	-	-
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-050-40-00-00000

2013-15 Biennium

SPD Program Support & Administration

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	-	86	-	-	-	-
3400 Other Funds Ltd	-	1	-	-	-	-
6400 Federal Funds Ltd	-	87	-	-	-	-
All Funds	-	174	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	29	-	-	-	-
6400 Federal Funds Ltd	-	30	-	-	-	-
All Funds	-	59	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	298	-	-	-	-
3400 Other Funds Ltd	-	1	-	-	-	-
6400 Federal Funds Ltd	-	303	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$602	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	11,681	-	-	-	-
3400 Other Funds Ltd	-	96	-	-	-	-
6400 Federal Funds Ltd	-	11,083	-	-	-	-
All Funds	-	22,860	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	13,119	-	-	-	-
3400 Other Funds Ltd	-	99	-	-	-	-
6400 Federal Funds Ltd	-	12,528	-	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL PERSONAL SERVICES	-	\$25,746	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	-	1	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	0.04	0.04	-	-	-
TOTAL AUTHORIZED FTE	-	0.04	0.04	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	5,478,455	5,478,455	18,759,441	18,759,441	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	190,350	190,350	(15,918,722)	(15,918,722)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	5,668,805	5,668,805	2,840,719	2,840,719	-
TOTAL BEGINNING BALANCE	-	\$5,668,805	\$5,668,805	\$2,840,719	\$2,840,719	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,627,479,252	1,889,488,425	1,989,132,304	2,307,247,331	2,154,013,831	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	80,281,080	65,278,905	82,981,045	102,260,750	102,380,750	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,666,111	2,498,109	2,495,442	2,502,328	2,502,328	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	11,138	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	1,677,249	2,498,109	2,495,442	2,502,328	2,502,328	-
TOTAL LICENSES AND FEES	\$1,677,249	\$2,498,109	\$2,495,442	\$2,502,328	\$2,502,328	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,255	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	33,936,398	14,751,277	15,838,658	15,209,636	15,209,636	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	33,937,653	14,751,277	15,838,658	15,209,636	15,209,636	-
TOTAL CHARGES FOR SERVICES	\$33,937,653	\$14,751,277	\$15,838,658	\$15,209,636	\$15,209,636	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	194,426	-	-	-	-	-
8800 General Fund Revenue	199,930	-	-	-	-	-
All Funds	394,356	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	14,360,000	-
0580 Cert of Participation						
3400 Other Funds Ltd	-	-	-	14,184,994	-	-
BOND SALES						
3400 Other Funds Ltd	-	-	-	14,184,994	14,360,000	-
TOTAL BOND SALES	-	-	-	\$14,184,994	\$14,360,000	-
INTEREST EARNINGS						
0605 Interest Income						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,078,348	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	101,915	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	1,024,185	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	414,173	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	82,932,458	109,975,728	110,757,119	106,688,892	119,142,128	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	3,354,557,271	2,987,129,659	3,148,992,155	3,461,192,142	3,493,982,204	-
All Funds	5,546,554,090	5,371,111,196	5,663,337,486	5,975,537,473	6,008,327,535	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	92,025,330	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	10,881,838	10,881,838	3,514,066	3,514,066	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1114 Tsfr From Long Term Care Ombud						
3400 Other Funds Ltd	597,844	20,087	20,087	20,087	20,087	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	391	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	600,000	-	-	-	-	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	67,793	80,000	80,000	81,920	81,920	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	-	4,600,000	4,600,000	4,600,000	687,500	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	94,031,187	103,972,977	110,172,977	98,972,977	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	-	-	-	98,972,977	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	28,959	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	16,256,455	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	3,133,155	1,524,763	1,524,763	1,455,094	1,455,094	-
1914 Tsfr From Housing and Com Svcs						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	590,426	1,150,592	1,150,592	1,178,206	1,178,206	-
TRANSFERS IN						
3400 Other Funds Ltd	210,089,547	124,988,264	131,188,264	112,580,357	108,667,857	-
TOTAL TRANSFERS IN	\$210,089,547	\$124,988,264	\$131,188,264	\$112,580,357	\$108,667,857	-
REVENUE CATEGORIES						
8000 General Fund	1,627,479,252	1,889,488,425	1,989,132,304	2,307,247,331	2,154,013,831	-
3400 Other Funds Ltd	411,731,034	317,492,283	343,260,528	353,426,957	362,262,699	-
8800 General Fund Revenue	199,930	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	3,354,557,271	2,987,129,659	3,148,992,155	3,461,192,142	3,493,982,204	-
TOTAL REVENUE CATEGORIES	\$7,585,964,306	\$7,578,091,904	\$7,995,730,318	\$8,636,211,761	\$8,524,604,065	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(94,393,471)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(199,930)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	-	-	(302,232)	-	-
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,891,950)	(1,440,643)	(1,440,643)	(1,440,643)	(1,440,643)	-
2423 Tsfr To Child/Fam, Comm on						
3400 Other Funds Ltd	-	(302,232)	(302,232)	-	-	-
2523 Tsfr To Dept Post-Secondary Education						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	-	-	-	(243,000)	-
2575 Tsfr To Student Access Comm						
3400 Other Funds Ltd	-	(228,000)	(228,000)	(243,000)	-	-
2581 Tsfr To Education, Dept of						
3400 Other Funds Ltd	-	-	-	-	(1,182,251)	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(94,393,471)	(530,232)	(530,232)	(545,232)	(1,425,251)	-
8800 General Fund Revenue	(199,930)	-	-	-	-	-
6400 Federal Funds Ltd	(2,766,950)	(2,440,643)	(2,440,643)	(2,440,643)	(2,440,643)	-
TOTAL TRANSFERS OUT	(\$97,360,351)	(\$2,970,875)	(\$2,970,875)	(\$2,985,875)	(\$3,865,894)	-
AVAILABLE REVENUES						
8000 General Fund	1,627,479,252	1,889,488,425	1,989,132,304	2,307,247,331	2,154,013,831	-
3400 Other Funds Ltd	317,337,563	322,630,856	348,399,101	355,722,444	363,678,167	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	3,351,790,321	2,984,689,016	3,146,551,512	3,458,751,499	3,491,541,561	-
TOTAL AVAILABLE REVENUES	\$7,488,603,955	\$7,580,789,834	\$7,998,428,248	\$8,636,066,605	\$8,523,578,890	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	213,842,368	277,464,617	273,507,470	302,077,066	298,743,901	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-00-00-00000

2013-15 Biennium

DHS Programs

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	10,912,654	10,942,998	10,834,851	11,614,311	11,706,575	-
6400 Federal Funds Ltd	261,568,905	320,219,454	315,597,305	322,014,525	319,394,129	-
All Funds	486,323,927	608,627,069	599,939,626	635,705,902	629,844,605	-
3160 Temporary Appointments						
8000 General Fund	2,619,191	2,057,189	2,057,189	2,062,406	2,062,406	-
3400 Other Funds Ltd	105,169	912,972	912,972	933,356	933,356	-
6400 Federal Funds Ltd	3,674,839	5,330,344	5,330,344	5,637,316	5,637,316	-
All Funds	6,399,199	8,300,505	8,300,505	8,633,078	8,633,078	-
3170 Overtime Payments						
8000 General Fund	1,540,007	2,057,833	2,454,838	1,494,535	1,494,535	-
3400 Other Funds Ltd	11,142	62,629	62,629	61,905	61,905	-
6400 Federal Funds Ltd	2,899,280	3,142,750	3,810,796	2,421,886	2,421,886	-
All Funds	4,450,429	5,263,212	6,328,263	3,978,326	3,978,326	-
3180 Shift Differential						
8000 General Fund	8,841	252,654	252,654	351,014	351,014	-
3400 Other Funds Ltd	299	1,540	1,540	1,577	1,577	-
6400 Federal Funds Ltd	13,224	468,100	468,100	544,654	544,654	-
All Funds	22,364	722,294	722,294	897,245	897,245	-
3190 All Other Differential						
8000 General Fund	2,981,912	787,993	787,993	1,063,274	951,322	-
3400 Other Funds Ltd	598,965	168,560	168,560	175,098	173,161	-
6400 Federal Funds Ltd	3,886,138	1,357,649	1,357,649	1,630,938	1,845,440	-
All Funds	7,467,015	2,314,202	2,314,202	2,869,310	2,969,923	-

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SALARIES & WAGES						
8000 General Fund	220,992,319	282,620,286	279,060,144	307,048,295	303,603,178	-
3400 Other Funds Ltd	11,628,229	12,088,699	11,980,552	12,786,247	12,876,574	-
6400 Federal Funds Ltd	272,042,386	330,518,297	326,564,194	332,249,319	329,843,425	-
TOTAL SALARIES & WAGES	\$504,662,934	\$625,227,282	\$617,604,890	\$652,083,861	\$646,323,177	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	107,720	126,051	126,000	135,411	133,701	-
3400 Other Funds Ltd	3,325	6,327	6,326	5,096	5,137	-
6400 Federal Funds Ltd	132,938	144,817	144,748	143,889	142,421	-
All Funds	243,983	277,195	277,074	284,396	281,259	-
3220 Public Employees' Retire Cont						
8000 General Fund	18,212,372	40,416,019	39,736,963	60,155,897	57,486,823	-
3400 Other Funds Ltd	504,505	1,611,056	1,588,573	2,338,817	2,277,780	-
6400 Federal Funds Ltd	22,730,652	46,858,082	46,092,594	64,438,384	61,824,432	-
All Funds	41,447,529	88,885,157	87,418,130	126,933,098	121,589,035	-
3221 Pension Obligation Bond						
8000 General Fund	12,552,721	16,112,530	16,112,530	17,302,845	17,302,845	-
3400 Other Funds Ltd	348,428	520,776	520,776	702,579	702,579	-
6400 Federal Funds Ltd	15,712,920	17,946,196	17,946,196	19,987,380	19,987,380	-
All Funds	28,614,069	34,579,502	34,579,502	37,992,804	37,992,804	-
3230 Social Security Taxes						
8000 General Fund	16,865,092	21,596,991	21,236,494	23,485,003	23,221,470	-

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3400 Other Funds Ltd	515,935	924,155	912,219	978,383	985,348	-
6400 Federal Funds Ltd	21,206,189	25,247,698	24,841,314	25,403,794	25,219,724	-
All Funds	38,587,216	47,768,844	46,990,027	49,867,180	49,426,542	-
3240 Unemployment Assessments						
8000 General Fund	1,331,065	1,370,775	1,370,775	1,403,689	1,403,687	-
3400 Other Funds Ltd	34,755	48,746	48,746	49,917	49,918	-
6400 Federal Funds Ltd	1,235,646	1,069,168	1,069,168	1,094,816	1,094,814	-
All Funds	2,601,466	2,488,689	2,488,689	2,548,422	2,548,419	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	124,640	182,128	182,056	200,096	197,598	-
3400 Other Funds Ltd	5,666	7,736	7,709	7,665	7,727	-
6400 Federal Funds Ltd	154,200	209,023	208,923	211,507	209,354	-
All Funds	284,506	398,887	398,688	419,268	414,679	-
3260 Mass Transit Tax						
8000 General Fund	891,427	1,631,489	1,630,907	1,832,103	1,818,642	-
3400 Other Funds Ltd	8,268	78,078	78,078	82,824	82,403	-
All Funds	899,695	1,709,567	1,708,985	1,914,927	1,901,045	-
3270 Flexible Benefits						
8000 General Fund	63,637,986	92,745,879	92,695,058	103,491,170	102,250,543	-
3400 Other Funds Ltd	2,174,706	4,125,742	4,118,160	4,172,277	4,214,603	-
6400 Federal Funds Ltd	86,838,621	105,882,623	105,818,444	108,657,961	107,734,566	-
All Funds	152,651,313	202,754,244	202,631,662	216,321,408	214,199,712	-
3280 Other OPE						

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8000 General Fund	9,547	-	-	-	-	-
3400 Other Funds Ltd	7,273,876	-	-	-	-	-
6400 Federal Funds Ltd	177,610	-	-	-	-	-
All Funds	7,461,033	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	113,732,570	174,181,862	173,090,783	208,006,214	203,815,309	-
3400 Other Funds Ltd	10,869,464	7,322,616	7,280,587	8,337,558	8,325,495	-
6400 Federal Funds Ltd	148,188,776	197,357,607	196,121,387	219,937,731	216,212,691	-
TOTAL OTHER PAYROLL EXPENSES	\$272,790,810	\$378,862,085	\$376,492,757	\$436,281,503	\$428,353,495	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,374,192)	(1,374,192)	(1,209,519)	(1,209,519)	-
3400 Other Funds Ltd	-	(91,994)	(91,994)	(76,561)	(76,561)	-
6400 Federal Funds Ltd	-	(1,360,712)	(1,360,712)	(1,275,588)	(1,275,588)	-
All Funds	-	(2,826,898)	(2,826,898)	(2,561,668)	(2,561,668)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(45,351,861)	(32,041,897)	-	434,890	-
3400 Other Funds Ltd	-	(2,140,401)	(2,140,305)	-	(271,086)	-
6400 Federal Funds Ltd	-	(35,228,629)	(37,066,105)	-	297,276	-
All Funds	-	(82,720,891)	(71,248,307)	-	461,080	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(10,897,623)	-
3400 Other Funds Ltd	-	-	-	-	(424,187)	-

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6400 Federal Funds Ltd	-	-	-	-	(11,684,493)	-
All Funds	-	-	-	-	(23,006,303)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(46,726,053)	(33,416,089)	(1,209,519)	(11,672,252)	-
3400 Other Funds Ltd	-	(2,232,395)	(2,232,299)	(76,561)	(771,834)	-
6400 Federal Funds Ltd	-	(36,589,341)	(38,426,817)	(1,275,588)	(12,662,805)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$85,547,789)	(\$74,075,205)	(\$2,561,668)	(\$25,106,891)	-
PERSONAL SERVICES						
8000 General Fund	334,724,889	410,076,095	418,734,838	513,844,990	495,746,235	-
3400 Other Funds Ltd	22,497,693	17,178,920	17,028,840	21,047,244	20,430,235	-
6400 Federal Funds Ltd	420,231,162	491,286,563	484,258,764	550,911,462	533,393,311	-
TOTAL PERSONAL SERVICES	\$777,453,744	\$918,541,578	\$920,022,442	\$1,085,803,696	\$1,049,569,781	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	6,717,066	4,784,124	4,871,862	5,523,372	5,425,945	-
3400 Other Funds Ltd	189,545	459,999	459,999	229,471	227,398	-
6400 Federal Funds Ltd	7,903,476	6,534,648	6,189,489	7,931,445	7,860,155	-
All Funds	14,810,087	11,778,771	11,521,350	13,684,288	13,513,498	-
4125 Out of State Travel						
8000 General Fund	129,422	163,817	153,219	182,756	180,459	-
3400 Other Funds Ltd	32,067	503,567	503,567	518,062	517,846	-
6400 Federal Funds Ltd	324,433	270,753	260,155	316,466	314,714	-
All Funds	485,922	938,137	916,941	1,017,284	1,013,019	-

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4150 Employee Training						
8000 General Fund	1,531,771	1,700,852	1,551,849	2,737,284	3,006,604	-
3400 Other Funds Ltd	107,877	92,536	92,536	104,461	104,136	-
6400 Federal Funds Ltd	1,925,128	2,971,496	2,822,494	3,617,159	4,598,046	-
All Funds	3,564,776	4,764,884	4,466,879	6,458,904	7,708,786	-
4175 Office Expenses						
8000 General Fund	6,500,985	5,858,031	5,412,756	6,924,815	6,512,906	-
3400 Other Funds Ltd	802,071	359,460	359,653	255,569	250,712	-
6400 Federal Funds Ltd	6,544,431	8,476,382	8,037,909	8,477,125	8,483,895	-
All Funds	13,847,487	14,693,873	13,810,318	15,657,509	15,247,513	-
4200 Telecommunications						
8000 General Fund	4,789,444	3,382,705	3,090,993	4,153,708	4,081,633	-
3400 Other Funds Ltd	139,924	119,722	119,722	108,674	107,101	-
6400 Federal Funds Ltd	5,567,676	4,540,588	4,248,876	5,217,731	5,156,711	-
All Funds	10,497,044	8,043,015	7,459,591	9,480,113	9,345,445	-
4225 State Gov. Service Charges						
8000 General Fund	-	78,400	55,101	-	-	-
6400 Federal Funds Ltd	-	78,302	55,003	-	-	-
All Funds	-	156,702	110,104	-	-	-
4250 Data Processing						
8000 General Fund	16,097	58,541	50,842	1,278,994	1,230,231	-
3400 Other Funds Ltd	203	45,473	45,473	115,326	114,296	-
6400 Federal Funds Ltd	501,116	264,592	256,893	509,513	468,494	-

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All Funds	517,416	368,606	353,208	1,903,833	1,813,021	-
4275 Publicity and Publications						
8000 General Fund	2,282,629	1,843,696	1,630,982	1,659,350	1,659,350	-
3400 Other Funds Ltd	162,390	29,566	232,376	404,357	404,357	-
6400 Federal Funds Ltd	2,200,412	1,404,243	1,394,339	362,509	563,509	-
All Funds	4,645,431	3,277,505	3,257,697	2,426,216	2,627,216	-
4300 Professional Services						
8000 General Fund	9,168,719	16,702,380	13,138,813	17,590,018	19,930,401	-
3400 Other Funds Ltd	360,999	525,529	525,529	461,280	461,280	-
6400 Federal Funds Ltd	16,677,961	22,490,378	23,221,642	26,525,374	27,555,964	-
All Funds	26,207,679	39,718,287	36,885,984	44,576,672	47,947,645	-
4315 IT Professional Services						
8000 General Fund	335,274	1,767,900	1,767,900	8,463,237	8,463,237	-
3400 Other Funds Ltd	25,310	2,046,504	7,613,016	7,826,180	7,826,180	-
6400 Federal Funds Ltd	636,865	15,679,141	15,679,141	50,399,434	50,399,434	-
All Funds	997,449	19,493,545	25,060,057	66,688,851	66,688,851	-
4325 Attorney General						
8000 General Fund	11,915,816	12,204,896	12,204,896	8,556,243	15,899,724	-
3400 Other Funds Ltd	11,723	17,765	17,765	5,667	9,424	-
6400 Federal Funds Ltd	15,924,140	14,416,865	14,416,865	9,755,167	8,872,090	-
All Funds	27,851,679	26,639,526	26,639,526	18,317,077	24,781,238	-
4350 Dispute Resolution Services						
8000 General Fund	26	4,574	4,574	9,989	9,989	-

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3400 Other Funds Ltd	133	826	826	-	-	-
6400 Federal Funds Ltd	23,714	78,596	78,596	36,909	36,909	-
All Funds	23,873	83,996	83,996	46,898	46,898	-
4375 Employee Recruitment and Develop						
8000 General Fund	16,100	26,237	23,520	20,622	20,622	-
3400 Other Funds Ltd	625	436	436	57	57	-
6400 Federal Funds Ltd	19,946	34,442	31,725	44,061	44,061	-
All Funds	36,671	61,115	55,681	64,740	64,740	-
4400 Dues and Subscriptions						
8000 General Fund	126,723	890,253	888,699	1,001,493	1,001,493	-
3400 Other Funds Ltd	6,904	989	989	526	526	-
6400 Federal Funds Ltd	158,917	1,266,026	1,264,472	1,196,324	1,196,324	-
All Funds	292,544	2,157,268	2,154,160	2,198,343	2,198,343	-
4425 Facilities Rental and Taxes						
8000 General Fund	15,737	536,890	467,658	3,392,956	2,976,049	-
3400 Other Funds Ltd	466	959,962	961,543	1,179,839	1,170,725	-
6400 Federal Funds Ltd	17,926	1,015,286	1,000,855	2,525,504	2,172,473	-
All Funds	34,129	2,512,138	2,430,056	7,098,299	6,319,247	-
4450 Fuels and Utilities						
8000 General Fund	80,453	456,682	435,134	465,098	465,098	-
3400 Other Funds Ltd	334	179,405	191,951	196,521	196,521	-
6400 Federal Funds Ltd	67,387	7,664	89,556	123,401	123,401	-
All Funds	148,174	643,751	716,641	785,020	785,020	-

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4475 Facilities Maintenance						
8000 General Fund	125,691	255,633	241,456	227,035	227,035	-
3400 Other Funds Ltd	2,782	173,263	173,263	180,179	180,179	-
6400 Federal Funds Ltd	154,246	100,364	86,187	108,146	108,146	-
All Funds	282,719	529,260	500,906	515,360	515,360	-
4500 Food and Kitchen Supplies						
8000 General Fund	623	522,285	522,282	392,249	564,791	-
3400 Other Funds Ltd	504	405,188	405,188	414,913	6,007,068	-
6400 Federal Funds Ltd	935	20	17	562	4,916,971	-
All Funds	2,062	927,493	927,487	807,724	11,488,830	-
4525 Medical Services and Supplies						
8000 General Fund	15,230	492,593	490,663	499,952	499,952	-
3400 Other Funds Ltd	258	340	340	-	-	-
6400 Federal Funds Ltd	23,147	18,749	16,819	15,526	15,526	-
All Funds	38,635	511,682	507,822	515,478	515,478	-
4550 Other Care of Residents and Patients						
8000 General Fund	19,700	387,396	386,815	406,561	406,561	-
3400 Other Funds Ltd	21	122,292	122,292	125,163	125,163	-
6400 Federal Funds Ltd	29,765	3,480	2,899	27,755	27,755	-
All Funds	49,486	513,168	512,006	559,479	559,479	-
4575 Agency Program Related S and S						
8000 General Fund	1,208,937	1,585,899	1,552,336	937,329	937,329	-
3400 Other Funds Ltd	59,011	21,253	21,253	182,466	182,466	-

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6400 Federal Funds Ltd	2,264,421	713,721	680,158	2,397,828	2,397,828	-
All Funds	3,532,369	2,320,873	2,253,747	3,517,623	3,517,623	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	175,006	-
4650 Other Services and Supplies						
8000 General Fund	1,695,907	2,173,740	1,816,635	2,388,818	2,373,322	-
3400 Other Funds Ltd	508,132	51,618	51,618	553,919	553,583	-
6400 Federal Funds Ltd	2,490,173	4,184,984	3,827,881	2,881,750	2,868,636	-
All Funds	4,694,212	6,410,342	5,696,134	5,824,487	5,795,541	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(1,847,914)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	171,494	630,748	553,184	2,699,987	2,392,900	-
3400 Other Funds Ltd	7,319	294,628	294,628	124,543	118,011	-
6400 Federal Funds Ltd	305,776	1,109,405	1,022,231	1,857,442	1,600,068	-
All Funds	484,589	2,034,781	1,870,043	4,681,972	4,110,979	-
4715 IT Expendable Property						
8000 General Fund	321,357	1,885,269	1,872,055	1,939,081	1,937,297	-
3400 Other Funds Ltd	7,833	4,626	4,626	29,733	29,733	-
6400 Federal Funds Ltd	1,123,536	423,314	410,100	550,085	548,301	-
All Funds	1,452,726	2,313,209	2,286,781	2,518,899	2,515,331	-
SERVICES & SUPPLIES						
8000 General Fund	47,185,201	56,545,627	53,184,224	71,450,947	80,202,928	-

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3400 Other Funds Ltd	2,426,431	6,414,947	12,198,589	13,016,906	18,761,768	-
6400 Federal Funds Ltd	64,885,527	86,083,439	85,094,302	124,877,216	130,329,411	-
TOTAL SERVICES & SUPPLIES	\$114,497,159	\$149,044,013	\$150,477,115	\$209,345,069	\$229,294,107	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	129,252	129,252	132,354	132,354	-
3400 Other Funds Ltd	-	20,990	20,990	21,494	21,494	-
6400 Federal Funds Ltd	-	56,463	56,463	57,818	57,818	-
All Funds	-	206,705	206,705	211,666	211,666	-
5150 Telecommunications Equipment						
8000 General Fund	14,957	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	-	-	14,184,994	14,184,994	-
6400 Federal Funds Ltd	28,729	-	-	-	-	-
All Funds	28,729	-	-	14,184,994	14,184,994	-
5550 Data Processing Software						
8000 General Fund	-	2,981	2,981	3,053	3,053	-
6400 Federal Funds Ltd	-	2,786	2,786	2,853	2,853	-
All Funds	-	5,767	5,767	5,906	5,906	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	30,000	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	33,002	33,002	33,794	33,794	-

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CAPITAL OUTLAY						
8000 General Fund	14,957	132,233	132,233	135,407	135,407	-
3400 Other Funds Ltd	-	20,990	20,990	14,206,488	14,206,488	-
6400 Federal Funds Ltd	58,729	92,251	92,251	94,465	94,465	-
TOTAL CAPITAL OUTLAY	\$73,686	\$245,474	\$245,474	\$14,436,360	\$14,436,360	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	127,297	141,201	200,584	205,398	204,887	-
6400 Federal Funds Ltd	324,589	235,966	334,298	342,321	354,000	-
All Funds	451,886	377,167	534,882	547,719	558,887	-
6020 Dist to Counties						
8000 General Fund	53,330,928	73,333,487	59,019,281	60,727,608	55,656,001	-
3400 Other Funds Ltd	14,795,038	5,335,183	9,335,183	9,104,236	11,593,548	-
6400 Federal Funds Ltd	100,158,603	103,729,671	114,409,939	120,284,139	123,639,574	-
All Funds	168,284,569	182,398,341	182,764,403	190,115,983	190,889,123	-
6025 Dist to Other Gov Unit						
8000 General Fund	50,586,229	54,270,540	54,328,863	62,419,668	63,019,668	-
3400 Other Funds Ltd	7,185,286	6,215,871	6,215,871	7,384,642	7,384,642	-
6400 Federal Funds Ltd	76,449,344	68,854,924	68,875,202	75,961,548	76,798,866	-
All Funds	134,220,859	129,341,335	129,419,936	145,765,858	147,203,176	-
6030 Dist to Non-Gov Units						
8000 General Fund	629,567	-	-	-	-	-
3400 Other Funds Ltd	5,578,811	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	13,409,272	-	-	-	-	-
All Funds	19,617,650	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	795,804,526	932,392,470	1,067,961,310	1,196,953,376	1,097,052,404	-
3400 Other Funds Ltd	229,807,907	256,846,398	266,689,780	277,382,034	277,619,596	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	1,876,787,962	1,605,013,652	1,808,796,056	1,928,133,259	1,919,024,207	-
All Funds	5,094,397,214	5,178,234,057	5,657,792,477	5,916,814,000	5,808,041,538	-
6040 Dist to Local School Districts						
8000 General Fund	355,962	378,834	538,156	551,072	549,702	-
6400 Federal Funds Ltd	890,906	633,076	896,893	918,418	949,753	-
All Funds	1,246,868	1,011,910	1,435,049	1,469,490	1,499,455	-
6055 Dist to Contract Svc Providers						
8000 General Fund	417,765	255,865	255,865	255,865	255,865	-
6400 Federal Funds Ltd	4,759,712	3,855,115	3,855,115	3,855,115	3,855,115	-
All Funds	5,177,477	4,110,980	4,110,980	4,110,980	4,110,980	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	10,881,838	10,881,838	3,514,066	3,514,066	-
6080 Loans Made - Other						
3400 Other Funds Ltd	-	450,000	450,000	450,000	450,000	-
6085 Other Special Payments						
8000 General Fund	344,219,769	381,273,785	323,714,953	397,000,749	357,488,483	-
3400 Other Funds Ltd	13,255,197	16,103,863	16,195,164	5,388,651	5,489,647	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	778,571,907	607,898,684	562,933,017	636,323,244	686,052,547	-
All Funds	1,136,046,873	1,005,276,332	902,843,134	1,038,712,644	1,049,030,677	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(30,373,709)	-	-	-	-
6114 Spc Pmt to Long Term Care Ombud						
3400 Other Funds Ltd	597,844	20,087	20,087	20,087	20,087	-
6400 Federal Funds Ltd	1,116,475	535,817	535,817	593,436	593,436	-
All Funds	1,714,319	555,904	555,904	613,523	613,523	-
6121 Spc Pmt to Governor, Office of the						
6400 Federal Funds Ltd	-	-	6,700,245	11,840,930	-	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,054,816	1,037,405	1,037,405	1,121,940	1,121,940	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	38,309	112,047	112,047	114,736	114,736	-
6400 Federal Funds Ltd	237,386	255,000	255,000	261,120	261,120	-
All Funds	275,695	367,047	367,047	375,856	375,856	-
6423 Spc Pmt to Child/Fam, Comm on						
3400 Other Funds Ltd	296,499	-	-	-	-	-
6400 Federal Funds Ltd	9,066,511	11,840,930	5,140,685	-	-	-
All Funds	9,363,010	11,840,930	5,140,685	-	-	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	43,304	68,112	68,112	73,449	73,449	-
6400 Federal Funds Ltd	96,625	72,645	72,645	78,946	78,946	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	139,929	140,757	140,757	152,395	152,395	-
6523 Spc Pmt to Dept Post-Secondary Education						
6400 Federal Funds Ltd	-	-	-	-	1,685,000	-
6575 Spc Pmt to Student Access Comm						
8000 General Fund	549	-	-	-	-	-
6400 Federal Funds Ltd	1,893,498	1,685,000	1,685,000	1,685,000	-	-
All Funds	1,894,047	1,685,000	1,685,000	1,685,000	-	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	-	-	-	-	11,840,930	-
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,648,137	1,485,156	1,485,156	1,455,094	1,455,094	-
6400 Federal Funds Ltd	1,797,297	1,578,878	1,578,878	1,468,940	1,468,940	-
All Funds	3,445,434	3,064,034	3,064,034	2,924,034	2,924,034	-
SPECIAL PAYMENTS						
8000 General Fund	1,245,554,205	1,422,734,470	1,517,081,009	1,721,815,987	1,577,929,261	-
3400 Other Funds Ltd	273,164,719	286,456,558	300,391,241	301,184,744	304,012,614	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	2,866,614,903	2,407,226,763	2,577,106,195	2,782,868,356	2,827,724,374	-
TOTAL SPECIAL PAYMENTS	\$6,577,330,646	\$6,500,399,328	\$6,908,923,776	\$7,320,214,418	\$7,224,011,580	-
EXPENDITURES						
8000 General Fund	1,627,479,252	1,889,488,425	1,989,132,304	2,307,247,331	2,154,013,831	-
3400 Other Funds Ltd	298,088,843	310,071,415	329,639,660	349,455,382	357,411,105	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 DHS Programs

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	3,351,790,321	2,984,689,016	3,146,551,512	3,458,751,499	3,491,541,561	-
TOTAL EXPENDITURES	\$7,469,355,235	\$7,568,230,393	\$7,979,668,807	\$8,629,799,543	\$8,517,311,828	-
ENDING BALANCE						
3400 Other Funds Ltd	19,248,720	12,559,441	18,759,441	6,267,062	6,267,062	-
TOTAL ENDING BALANCE	\$19,248,720	\$12,559,441	\$18,759,441	\$6,267,062	\$6,267,062	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7,055	6,765	6,764	7,211	7,123	-
8180 Position Reconciliation	-	(22)	(22)	-	-	-
TOTAL AUTHORIZED POSITIONS	7,055	6,743	6,742	7,211	7,123	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6,860.35	6,678.76	6,677.76	7,029.59	6,959.08	-
8280 FTE Reconciliation	-	(8.36)	(8.36)	-	-	-
TOTAL AUTHORIZED FTE	6,860.35	6,670.40	6,669.40	7,029.59	6,959.08	-

Budget Support - Detail Revenues and Expenditures

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2013-15 Biennium

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	-	-	-	(24,800)	(24,800)	-
3400 Other Funds Ltd	-	356	356	6,200,000	6,200,000	-
All Funds	-	356	356	6,175,200	6,175,200	-
0030 Beginning Balance Adjustment						
8000 General Fund	-	-	-	24,800	24,800	-
3400 Other Funds Ltd	-	(356)	(356)	(6,200,000)	(6,200,000)	-
All Funds	-	(356)	(356)	(6,175,200)	(6,175,200)	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE						
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	381,049,803	320,564,132	325,043,981	461,929,466	394,177,657	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	7,214,909	1,396,281	1,396,281	1,396,281	1,396,281	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	2,307,818	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	14,360,000	-
0580 Cert of Participation						
3400 Other Funds Ltd	-	-	-	14,184,994	-	-
BOND SALES						
3400 Other Funds Ltd	-	-	-	14,184,994	14,360,000	-
TOTAL BOND SALES	-	-	-	\$14,184,994	\$14,360,000	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	549,653	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,171,759	11,709,273	25,519,776	20,283,626	30,292,388	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	430,382,179	437,194,674	460,571,311	436,640,114	451,226,101	-
All Funds	2,622,378,998	2,821,176,211	2,974,916,642	2,950,985,445	2,965,571,432	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	85,927,197	-	-	-	-	-
1198 Tsfr From Judicial Dept						

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	28	-	-	-	-	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	-	80,000	80,000	81,920	81,920	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	-	4,600,000	4,600,000	4,600,000	687,500	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	93,622,977	103,972,977	110,172,977	98,972,977	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	-	-	-	98,972,977	-
1914 Tsfr From Housing and Com Svcs						
3400 Other Funds Ltd	590,426	1,150,592	1,150,592	1,178,206	1,178,206	-
TRANSFERS IN						
3400 Other Funds Ltd	180,140,628	109,803,569	116,003,569	104,833,103	100,920,603	-
TOTAL TRANSFERS IN	\$180,140,628	\$109,803,569	\$116,003,569	\$104,833,103	\$100,920,603	-
REVENUE CATEGORIES						
8000 General Fund	381,049,803	320,564,132	325,043,981	461,929,466	394,177,657	-
3400 Other Funds Ltd	195,384,767	122,909,123	142,919,626	140,698,004	146,969,272	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	430,382,179	437,194,674	460,571,311	436,640,114	451,226,101	-
TOTAL REVENUE CATEGORIES	\$3,198,813,568	\$3,264,649,466	\$3,442,880,249	\$3,553,612,915	\$3,506,718,361	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(93,393,471)	-	-	-	-	-

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
2121 Tsfr To Governor, Office of the						
3400 Other Funds Ltd	-	-	-	(302,232)	-	-
2423 Tsfr To Child/Fam, Comm on						
3400 Other Funds Ltd	-	(302,232)	(302,232)	-	-	-
2523 Tsfr To Dept Post-Secondary Education						
3400 Other Funds Ltd	-	-	-	-	(243,000)	-
2575 Tsfr To Student Access Comm						
3400 Other Funds Ltd	-	(228,000)	(228,000)	(243,000)	-	-
2581 Tsfr To Education, Dept of						
3400 Other Funds Ltd	-	-	-	-	(1,182,251)	-
2914 Tsfr To Housing and Com Svcs						
6400 Federal Funds Ltd	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(93,393,471)	(530,232)	(530,232)	(545,232)	(1,425,251)	-
6400 Federal Funds Ltd	(875,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
TOTAL TRANSFERS OUT	(\$94,268,471)	(\$1,530,232)	(\$1,530,232)	(\$1,545,232)	(\$2,425,251)	-
AVAILABLE REVENUES						
8000 General Fund	381,049,803	320,564,132	325,043,981	461,929,466	394,177,657	-
3400 Other Funds Ltd	101,991,296	122,378,891	142,389,394	140,152,772	145,544,021	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	429,507,179	436,194,674	459,571,311	435,640,114	450,226,101	-
TOTAL AVAILABLE REVENUES	\$3,104,545,097	\$3,263,119,234	\$3,441,350,017	\$3,552,067,683	\$3,504,293,110	-

EXPENDITURES

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	89,469,969	82,404,725	81,050,413	84,498,858	82,752,691	-
3400 Other Funds Ltd	5,805,912	9,416,440	9,305,082	8,846,840	8,981,309	-
6400 Federal Funds Ltd	77,039,325	84,295,892	82,966,409	78,948,727	77,807,945	-
All Funds	172,315,206	176,117,057	173,321,904	172,294,425	169,541,945	-
3160 Temporary Appointments						
8000 General Fund	973,584	85,455	85,455	87,506	87,506	-
3400 Other Funds Ltd	61,213	75,096	75,096	76,899	76,899	-
6400 Federal Funds Ltd	1,053,431	3,650,522	3,650,522	3,720,966	3,720,966	-
All Funds	2,088,228	3,811,073	3,811,073	3,885,371	3,885,371	-
3170 Overtime Payments						
8000 General Fund	286,011	76,439	76,439	78,274	78,274	-
3400 Other Funds Ltd	10,898	317	317	325	325	-
6400 Federal Funds Ltd	346,662	45,682	45,682	46,778	46,778	-
All Funds	643,571	122,438	122,438	125,377	125,377	-
3180 Shift Differential						
8000 General Fund	4,294	3,695	3,695	3,783	3,783	-
3400 Other Funds Ltd	235	874	874	895	895	-
6400 Federal Funds Ltd	4,735	9,005	9,005	9,221	9,221	-
All Funds	9,264	13,574	13,574	13,899	13,899	-
3190 All Other Differential						

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	1,343,406	235,044	235,044	309,693	251,212	-
3400 Other Funds Ltd	581,662	1,626	1,626	2,654	2,216	-
6400 Federal Funds Ltd	1,239,691	130,679	130,679	190,716	162,378	-
All Funds	3,164,759	367,349	367,349	503,063	415,806	-
SALARIES & WAGES						
8000 General Fund	92,077,264	82,805,358	81,451,046	84,978,114	83,173,466	-
3400 Other Funds Ltd	6,459,920	9,494,353	9,382,995	8,927,613	9,061,644	-
6400 Federal Funds Ltd	79,683,844	88,131,780	86,802,297	82,916,408	81,747,288	-
TOTAL SALARIES & WAGES	\$178,221,028	\$180,431,491	\$177,636,338	\$176,822,135	\$173,982,398	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	47,330	40,034	40,023	41,596	40,461	-
3400 Other Funds Ltd	2,287	5,888	5,887	4,277	4,336	-
6400 Federal Funds Ltd	45,777	41,924	41,913	38,467	37,716	-
All Funds	95,394	87,846	87,823	84,340	82,513	-
3220 Public Employees' Retire Cont						
8000 General Fund	7,204,218	11,919,724	11,667,970	16,748,543	15,844,175	-
3400 Other Funds Ltd	346,370	1,357,507	1,335,560	1,746,354	1,713,511	-
6400 Federal Funds Ltd	6,827,015	12,173,807	11,926,644	15,625,410	14,879,886	-
All Funds	14,377,603	25,451,038	24,930,174	34,120,307	32,437,572	-
3221 Pension Obligation Bond						
8000 General Fund	4,944,772	5,675,149	5,675,149	4,890,053	4,890,053	-
3400 Other Funds Ltd	240,296	74,629	74,629	607,522	607,522	-

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	4,734,199	4,584,003	4,584,003	5,115,048	5,115,048	-
All Funds	9,919,267	10,333,781	10,333,781	10,612,623	10,612,623	-
3230 Social Security Taxes						
8000 General Fund	6,752,510	6,331,410	6,197,759	6,498,697	6,360,650	-
3400 Other Funds Ltd	373,160	726,398	714,746	683,002	693,311	-
6400 Federal Funds Ltd	6,543,880	6,738,780	6,607,565	6,341,599	6,252,143	-
All Funds	13,669,550	13,796,588	13,520,070	13,523,298	13,306,104	-
3240 Unemployment Assessments						
8000 General Fund	444,838	1,025,289	1,025,289	1,049,898	1,049,897	-
3400 Other Funds Ltd	18,611	34,886	34,886	35,722	35,723	-
6400 Federal Funds Ltd	365,768	711,727	711,727	728,809	728,807	-
All Funds	829,217	1,771,902	1,771,902	1,814,429	1,814,427	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	54,122	58,129	58,115	60,687	59,036	-
3400 Other Funds Ltd	4,482	7,170	7,156	6,429	6,517	-
6400 Federal Funds Ltd	52,541	61,111	61,097	57,263	56,154	-
All Funds	111,145	126,410	126,368	124,379	121,707	-
3260 Mass Transit Tax						
8000 General Fund	346,252	473,131	473,131	484,887	475,554	-
3400 Other Funds Ltd	5,293	52,857	52,857	59,640	59,472	-
All Funds	351,545	525,988	525,988	544,527	535,026	-
3270 Flexible Benefits						
8000 General Fund	23,951,825	29,608,709	29,601,016	31,420,516	30,696,388	-

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	1,494,396	3,714,844	3,713,359	3,403,956	3,459,632	-
6400 Federal Funds Ltd	30,137,877	30,678,099	30,670,765	29,085,896	28,634,988	-
All Funds	55,584,098	64,001,652	63,985,140	63,910,368	62,791,008	-
3280 Other OPE						
8000 General Fund	1,302	-	-	-	-	-
3400 Other Funds Ltd	7,273,876	-	-	-	-	-
All Funds	7,275,178	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	43,747,169	55,131,575	54,738,452	61,194,877	59,416,214	-
3400 Other Funds Ltd	9,758,771	5,974,179	5,939,080	6,546,902	6,580,024	-
6400 Federal Funds Ltd	48,707,057	54,989,451	54,603,714	56,992,492	55,704,742	-
TOTAL OTHER PAYROLL EXPENSES	\$102,212,997	\$116,095,205	\$115,281,246	\$124,734,271	\$121,700,980	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(582,936)	(582,936)	(513,701)	(513,701)	-
3400 Other Funds Ltd	-	(36,965)	(36,965)	(70,606)	(70,606)	-
6400 Federal Funds Ltd	-	(561,563)	(561,563)	(547,193)	(547,193)	-
All Funds	-	(1,181,464)	(1,181,464)	(1,131,500)	(1,131,500)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(13,823,619)	(9,339,068)	-	432,438	-
3400 Other Funds Ltd	-	(945,947)	(945,947)	-	(271,130)	-
6400 Federal Funds Ltd	-	(8,517,592)	(8,517,592)	-	293,715	-
All Funds	-	(23,287,158)	(18,802,607)	-	455,023	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-01-00-00000

2013-15 Biennium

Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(3,000,302)	-
3400 Other Funds Ltd	-	-	-	-	(317,644)	-
6400 Federal Funds Ltd	-	-	-	-	(2,815,519)	-
All Funds	-	-	-	-	(6,133,465)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(14,406,555)	(9,922,004)	(513,701)	(3,081,565)	-
3400 Other Funds Ltd	-	(982,912)	(982,912)	(70,606)	(659,380)	-
6400 Federal Funds Ltd	-	(9,079,155)	(9,079,155)	(547,193)	(3,068,997)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$24,468,622)	(\$19,984,071)	(\$1,131,500)	(\$6,809,942)	-
PERSONAL SERVICES						
8000 General Fund	135,824,433	123,530,378	126,267,494	145,659,290	139,508,115	-
3400 Other Funds Ltd	16,218,691	14,485,620	14,339,163	15,403,909	14,982,288	-
6400 Federal Funds Ltd	128,390,901	134,042,076	132,326,856	139,361,707	134,383,033	-
TOTAL PERSONAL SERVICES	\$280,434,025	\$272,058,074	\$272,933,513	\$300,424,906	\$288,873,436	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,704,643	1,937,138	1,586,095	1,264,975	1,204,875	-
3400 Other Funds Ltd	127,621	457,954	457,954	145,442	144,548	-
6400 Federal Funds Ltd	1,483,042	1,639,913	1,288,870	1,025,042	986,744	-
All Funds	3,315,306	4,035,005	3,332,919	2,435,459	2,336,167	-
4125 Out of State Travel						
8000 General Fund	12,722	48,990	38,392	60,257	57,960	-

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	2,813	1,495	1,495	3,903	3,687	-
6400 Federal Funds Ltd	29,004	39,988	29,390	50,939	49,187	-
All Funds	44,539	90,473	69,277	115,099	110,834	-
4150 Employee Training						
8000 General Fund	797,217	1,086,215	937,575	362,394	350,334	-
3400 Other Funds Ltd	77,276	93,715	93,715	60,479	60,479	-
6400 Federal Funds Ltd	841,214	1,490,671	1,342,031	1,129,996	1,122,586	-
All Funds	1,715,707	2,670,601	2,373,321	1,552,869	1,533,399	-
4175 Office Expenses						
8000 General Fund	3,651,392	3,202,676	2,763,276	2,513,802	2,384,322	-
3400 Other Funds Ltd	417,182	228,932	228,932	114,625	112,693	-
6400 Federal Funds Ltd	2,727,759	3,238,749	2,799,349	116,429	33,935	-
All Funds	6,796,333	6,670,357	5,791,557	2,744,856	2,530,950	-
4200 Telecommunications						
8000 General Fund	2,041,223	1,545,788	1,255,135	1,805,822	1,763,793	-
3400 Other Funds Ltd	74,714	114,698	114,698	48,504	47,880	-
6400 Federal Funds Ltd	1,713,762	1,159,706	869,053	1,640,732	1,613,972	-
All Funds	3,829,699	2,820,192	2,238,886	3,495,058	3,425,645	-
4225 State Gov. Service Charges						
8000 General Fund	-	78,400	55,101	-	-	-
6400 Federal Funds Ltd	-	78,302	55,003	-	-	-
All Funds	-	156,702	110,104	-	-	-
4250 Data Processing						

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	6,092	53,102	45,403	62,125	34,061	-
3400 Other Funds Ltd	174	43,041	43,041	21,631	21,223	-
6400 Federal Funds Ltd	57,110	62,516	54,817	17,696	140	-
All Funds	63,376	158,659	143,261	101,452	55,424	-
4275 Publicity and Publications						
8000 General Fund	1,810,848	1,400,344	1,390,440	630,234	630,234	-
3400 Other Funds Ltd	154,297	28,838	28,838	399,447	399,447	-
6400 Federal Funds Ltd	1,563,132	1,301,199	1,291,295	14,639	14,639	-
All Funds	3,528,277	2,730,381	2,710,573	1,044,320	1,044,320	-
4300 Professional Services						
8000 General Fund	6,405,508	9,091,529	5,527,962	6,737,058	6,737,058	-
3400 Other Funds Ltd	151,891	140,762	140,762	69,734	69,734	-
6400 Federal Funds Ltd	10,082,046	13,520,446	14,168,538	9,405,516	9,405,516	-
All Funds	16,639,445	22,752,737	19,837,262	16,212,308	16,212,308	-
4315 IT Professional Services						
8000 General Fund	158,390	776,638	776,638	7,442,745	7,442,745	-
3400 Other Funds Ltd	25,087	2,046,504	7,613,016	7,826,176	7,826,176	-
6400 Federal Funds Ltd	80,302	15,211,705	15,211,705	49,878,261	49,878,261	-
All Funds	263,779	18,034,847	23,601,359	65,147,182	65,147,182	-
4325 Attorney General						
8000 General Fund	5,938,777	7,008,134	7,008,134	-	7,343,481	-
3400 Other Funds Ltd	6	4,932	4,932	-	3,757	-
6400 Federal Funds Ltd	7,421,727	8,227,348	8,227,348	-	8,570,146	-

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	13,360,510	15,240,414	15,240,414	-	15,917,384	-
4350 Dispute Resolution Services						
8000 General Fund	(133)	-	-	-	-	-
3400 Other Funds Ltd	133	826	826	-	-	-
6400 Federal Funds Ltd	-	38,488	38,488	-	-	-
All Funds	-	39,314	39,314	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	4,686	14,818	12,101	3,736	3,736	-
3400 Other Funds Ltd	603	428	428	57	57	-
6400 Federal Funds Ltd	4,253	12,278	9,561	3,418	3,418	-
All Funds	9,542	27,524	22,090	7,211	7,211	-
4400 Dues and Subscriptions						
8000 General Fund	27,697	716,579	715,025	7,568	7,568	-
3400 Other Funds Ltd	1,783	403	403	117	117	-
6400 Federal Funds Ltd	18,600	1,109,144	1,107,590	6,925	6,925	-
All Funds	48,080	1,826,126	1,823,018	14,610	14,610	-
4425 Facilities Rental and Taxes						
8000 General Fund	67	316,971	274,909	281,124	38,024	-
3400 Other Funds Ltd	-	410,263	410,263	421,536	417,912	-
6400 Federal Funds Ltd	109	425,236	383,174	524,536	369,706	-
All Funds	176	1,152,470	1,068,346	1,227,196	825,642	-
4450 Fuels and Utilities						
8000 General Fund	7,630	4,764	3,484	7,998	7,998	-

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	323	159	159	124	124	-
6400 Federal Funds Ltd	5,774	3,788	2,508	7,369	7,369	-
All Funds	13,727	8,711	6,151	15,491	15,491	-
4475 Facilities Maintenance						
8000 General Fund	39,611	52,301	38,124	50,083	50,083	-
3400 Other Funds Ltd	1,979	1,749	1,749	4,589	4,589	-
6400 Federal Funds Ltd	32,411	41,586	27,409	40,566	40,566	-
All Funds	74,001	95,636	67,282	95,238	95,238	-
4500 Food and Kitchen Supplies						
8000 General Fund	5	12	9	9	172,551	-
3400 Other Funds Ltd	-	-	-	-	5,592,155	-
6400 Federal Funds Ltd	4	10	7	9	4,916,418	-
All Funds	9	22	16	18	10,681,124	-
4525 Medical Services and Supplies						
8000 General Fund	188	12,136	10,206	73	73	-
3400 Other Funds Ltd	9	334	334	-	-	-
6400 Federal Funds Ltd	169	10,164	8,234	90	90	-
All Funds	366	22,634	18,774	163	163	-
4550 Other Care of Residents and Patients						
8000 General Fund	810	2,218	1,637	861	861	-
3400 Other Funds Ltd	21	73	73	13	13	-
6400 Federal Funds Ltd	525	1,774	1,193	788	788	-
All Funds	1,356	4,065	2,903	1,662	1,662	-

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4575 Agency Program Related S and S						
8000 General Fund	674,561	1,315,304	1,281,741	156,287	156,287	-
3400 Other Funds Ltd	22,216	10,234	10,234	41,302	41,302	-
6400 Federal Funds Ltd	701,766	228,418	194,855	143,011	143,011	-
All Funds	1,398,543	1,553,956	1,486,830	340,600	340,600	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	175,006	-
4650 Other Services and Supplies						
8000 General Fund	1,279,946	1,656,774	1,299,897	982,037	973,002	-
3400 Other Funds Ltd	98,848	41,988	41,988	189,665	189,533	-
6400 Federal Funds Ltd	861,994	2,483,321	2,126,445	415,258	409,504	-
All Funds	2,240,788	4,182,083	3,468,330	1,586,960	1,572,039	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(697,612)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	98,506	430,804	343,630	293,199	114,446	-
3400 Other Funds Ltd	5,356	279,056	279,056	10,800	8,178	-
6400 Federal Funds Ltd	105,966	481,386	394,212	216,426	104,724	-
All Funds	209,828	1,191,246	1,016,898	520,425	227,348	-
4715 IT Expendable Property						
8000 General Fund	131,830	171,090	157,876	148,462	148,462	-
3400 Other Funds Ltd	1,793	4,583	4,583	29,164	29,164	-
6400 Federal Funds Ltd	530,599	94,884	81,670	96,859	96,859	-

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	664,222	270,557	244,129	274,485	274,485	-
SERVICES & SUPPLIES						
8000 General Fund	24,792,216	30,225,113	25,522,790	22,810,849	29,621,954	-
3400 Other Funds Ltd	1,164,125	3,910,967	9,477,479	9,387,308	15,147,774	-
6400 Federal Funds Ltd	28,261,268	50,901,020	49,712,745	64,734,505	77,774,504	-
TOTAL SERVICES & SUPPLIES	\$54,217,609	\$85,037,100	\$84,713,014	\$96,932,662	\$122,544,232	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	113,290	113,290	116,009	116,009	-
3400 Other Funds Ltd	-	20,762	20,762	21,261	21,261	-
6400 Federal Funds Ltd	-	41,369	41,369	42,362	42,362	-
All Funds	-	175,421	175,421	179,632	179,632	-
5200 Technical Equipment						
3400 Other Funds Ltd	-	-	-	14,184,994	14,184,994	-
5550 Data Processing Software						
8000 General Fund	-	2,981	2,981	3,053	3,053	-
6400 Federal Funds Ltd	-	2,786	2,786	2,853	2,853	-
All Funds	-	5,767	5,767	5,906	5,906	-
CAPITAL OUTLAY						
8000 General Fund	-	116,271	116,271	119,062	119,062	-
3400 Other Funds Ltd	-	20,762	20,762	14,206,255	14,206,255	-
6400 Federal Funds Ltd	-	44,155	44,155	45,215	45,215	-
TOTAL CAPITAL OUTLAY	-	\$181,188	\$181,188	\$14,370,532	\$14,370,532	-

Budget Support - Detail Revenues and Expenditures

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	7,596	-	-	-	-	-
6400 Federal Funds Ltd	-	-	5,280,132	5,406,855	5,406,855	-
All Funds	7,596	-	5,280,132	5,406,855	5,406,855	-
6025 Dist to Other Gov Unit						
8000 General Fund	18,750	-	-	-	-	-
6400 Federal Funds Ltd	56,289	-	-	-	-	-
All Funds	75,039	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	685	-	-	-	-	-
3400 Other Funds Ltd	1,655,004	-	-	-	-	-
6400 Federal Funds Ltd	366,773	-	-	-	-	-
All Funds	2,022,462	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	219,783,044	172,390,981	172,834,571	288,007,365	224,608,911	-
3400 Other Funds Ltd	78,216,147	103,974,214	112,364,662	101,155,108	101,207,704	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	265,887,580	247,312,896	268,312,896	222,185,570	228,718,548	-
All Funds	2,755,883,590	2,907,659,628	3,067,857,460	3,125,693,374	3,068,880,494	-
6055 Dist to Contract Svc Providers						
8000 General Fund	287,975	255,865	255,865	255,865	255,865	-
6400 Federal Funds Ltd	4,597,840	3,855,115	3,855,115	3,855,115	3,855,115	-

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	4,885,815	4,110,980	4,110,980	4,110,980	4,110,980	-
6085 Other Special Payments						
8000 General Fund	302,971	12,672	12,672	5,013,285	-	-
3400 Other Funds Ltd	4,424,281	(12,672)	(12,672)	192	-	-
6400 Federal Funds Ltd	1,678,052	-	-	8,316	-	-
All Funds	6,405,304	-	-	5,021,793	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(6,026,266)	-	-	-	-
6423 Spc Pmt to Child/Fam, Comm on						
3400 Other Funds Ltd	296,499	-	-	-	-	-
6400 Federal Funds Ltd	208,882	-	-	-	-	-
All Funds	505,381	-	-	-	-	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	39,180	59,118	59,118	63,750	63,750	-
6400 Federal Funds Ltd	58,770	39,412	39,412	42,831	42,831	-
All Funds	97,950	98,530	98,530	106,581	106,581	-
6575 Spc Pmt to Student Access Comm						
8000 General Fund	549	-	-	-	-	-
6400 Federal Funds Ltd	824	-	-	-	-	-
All Funds	1,373	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	220,433,154	166,692,370	173,162,226	293,340,265	224,928,526	-
3400 Other Funds Ltd	84,599,527	103,961,542	112,351,990	101,155,300	101,207,704	-

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Self Sufficiency - Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	272,855,010	251,207,423	277,487,555	231,498,687	238,023,349	-
TOTAL SPECIAL PAYMENTS	\$2,769,884,510	\$2,905,842,872	\$3,077,347,102	\$3,140,339,583	\$3,078,504,910	-
EXPENDITURES						
8000 General Fund	381,049,803	320,564,132	325,068,781	461,929,466	394,177,657	-
3400 Other Funds Ltd	101,982,343	122,378,891	136,189,394	140,152,772	145,544,021	-
6200 Federal Funds Non-Ltd	2,191,996,819	2,383,981,537	2,514,345,331	2,514,345,331	2,514,345,331	-
6400 Federal Funds Ltd	429,507,179	436,194,674	459,571,311	435,640,114	450,226,101	-
TOTAL EXPENDITURES	\$3,104,536,144	\$3,263,119,234	\$3,435,174,817	\$3,552,067,683	\$3,504,293,110	-
ENDING BALANCE						
8000 General Fund	-	-	(24,800)	-	-	-
3400 Other Funds Ltd	8,953	-	6,200,000	-	-	-
TOTAL ENDING BALANCE	\$8,953	-	\$6,175,200	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,341	2,144	2,144	2,113	2,063	-
8180 Position Reconciliation	-	(21)	(21)	-	-	-
TOTAL AUTHORIZED POSITIONS	2,341	2,123	2,123	2,113	2,063	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,288.64	2,123.99	2,123.99	2,091.32	2,053.77	-
8280 FTE Reconciliation	-	(6.17)	(6.17)	-	-	-
TOTAL AUTHORIZED FTE	2,288.64	2,117.82	2,117.82	2,091.32	2,053.77	-

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Child Safety

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	993,071	993,071	1,060,952	1,060,952	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,872,944	9,074,454	8,047,002	27,992,799	28,742,799	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,396,835	1,182,281	1,182,281	1,182,281	1,182,281	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	460,942	344,767	344,767	604,882	604,882	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	925,189	144,193	144,193	156,607	156,607	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	20,361,413	24,060,008	21,974,534	52,744,433	59,221,023	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,758,007	2,758,007	2,758,007	2,758,007	2,758,007	-

REVENUE CATEGORIES

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Child Safety

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	4,872,944	9,074,454	8,047,002	27,992,799	28,742,799	-
3400 Other Funds Ltd	5,540,973	4,429,248	4,429,248	4,701,777	4,701,777	-
6400 Federal Funds Ltd	20,361,413	24,060,008	21,974,534	52,744,433	59,221,023	-
TOTAL REVENUE CATEGORIES	\$30,775,330	\$37,563,710	\$34,450,784	\$85,439,009	\$92,665,599	-
AVAILABLE REVENUES						
8000 General Fund	4,872,944	9,074,454	8,047,002	27,992,799	28,742,799	-
3400 Other Funds Ltd	5,540,973	5,422,319	5,422,319	5,762,729	5,762,729	-
6400 Federal Funds Ltd	20,361,413	24,060,008	21,974,534	52,744,433	59,221,023	-
TOTAL AVAILABLE REVENUES	\$30,775,330	\$38,556,781	\$35,443,855	\$86,499,961	\$93,726,551	-
EXPENDITURES						
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	285,283	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	464,933	-	-	-	-	-
3400 Other Funds Ltd	3,917,512	-	-	-	-	-
6400 Federal Funds Ltd	2,496,649	-	-	-	-	-
All Funds	6,879,094	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	2,648,889	9,380,338	8,047,002	27,992,799	28,742,799	-
3400 Other Funds Ltd	454,126	4,361,367	4,361,367	4,633,896	4,633,896	-
6400 Federal Funds Ltd	4,686,582	15,379,194	13,293,720	40,584,590	40,584,590	-
All Funds	7,789,597	29,120,899	25,702,089	73,211,285	73,961,285	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Child Safety

Cross Reference Number: 10000-060-02-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6085 Other Special Payments						
8000 General Fund	1,473,839	-	-	-	-	-
3400 Other Funds Ltd	6,816	-	-	-	-	-
6400 Federal Funds Ltd	4,320,553	318,913	318,913	318,913	6,795,503	-
All Funds	5,801,208	318,913	318,913	318,913	6,795,503	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(305,884)	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
6400 Federal Funds Ltd	-	-	3,316,335	11,840,930	-	-
6423 Spc Pmt to Child/Fam, Comm on						
6400 Federal Funds Ltd	8,857,629	8,361,901	5,045,566	-	-	-
6581 Spc Pmt to Education, Dept of						
6400 Federal Funds Ltd	-	-	-	-	11,840,930	-
SPECIAL PAYMENTS						
8000 General Fund	4,872,944	9,074,454	8,047,002	27,992,799	28,742,799	-
3400 Other Funds Ltd	4,378,454	4,361,367	4,361,367	4,633,896	4,633,896	-
6400 Federal Funds Ltd	20,361,413	24,060,008	21,974,534	52,744,433	59,221,023	-
TOTAL SPECIAL PAYMENTS	\$29,612,811	\$37,495,829	\$34,382,903	\$85,371,128	\$92,597,718	-
ENDING BALANCE						
3400 Other Funds Ltd	1,162,519	1,060,952	1,060,952	1,128,833	1,128,833	-
TOTAL ENDING BALANCE	\$1,162,519	\$1,060,952	\$1,060,952	\$1,128,833	\$1,128,833	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	68,903,250	97,782,302	109,605,004	106,151,628	105,717,512	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	16,105,103	11,317,215	12,523,143	11,847,434	11,847,434	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	2,187	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	40,373	39,810	30,260	30,260	30,260	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	109,314,018	72,159,814	80,101,050	77,240,947	82,872,313	-
TRANSFERS IN						
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	28,959	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	68,903,250	97,782,302	109,605,004	106,151,628	105,717,512	-
3400 Other Funds Ltd	16,176,622	11,357,025	12,553,403	11,877,694	11,877,694	-
6400 Federal Funds Ltd	109,314,018	72,159,814	80,101,050	77,240,947	82,872,313	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$194,393,890	\$181,299,141	\$202,259,457	\$195,270,269	\$200,467,519	-
AVAILABLE REVENUES						
8000 General Fund	68,903,250	97,782,302	109,605,004	106,151,628	105,717,512	-
3400 Other Funds Ltd	16,176,622	11,357,025	12,553,403	11,877,694	11,877,694	-
6400 Federal Funds Ltd	109,314,018	72,159,814	80,101,050	77,240,947	82,872,313	-
TOTAL AVAILABLE REVENUES	\$194,393,890	\$181,299,141	\$202,259,457	\$195,270,269	\$200,467,519	-
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
6400 Federal Funds Ltd	43	-	-	-	-	-
4500 Food and Kitchen Supplies						
6400 Federal Funds Ltd	32	-	-	-	-	-
4575 Agency Program Related S and S						
6400 Federal Funds Ltd	995	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	688	-	-	-	-	-
6400 Federal Funds Ltd	257	-	-	-	-	-
All Funds	945	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	688	-	-	-	-	-
6400 Federal Funds Ltd	1,327	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$2,015	-	-	-	-	-
SPECIAL PAYMENTS						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6025 Dist to Other Gov Unit						
8000 General Fund	8,747	-	-	-	-	-
6400 Federal Funds Ltd	1,539,360	-	-	-	-	-
All Funds	1,548,107	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	22,240	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	63,518,119	98,206,553	104,640,832	101,187,456	100,753,340	-
3400 Other Funds Ltd	16,087,718	11,344,377	12,530,627	11,854,918	11,854,918	-
6400 Federal Funds Ltd	105,118,767	70,404,684	78,346,112	75,486,009	75,920,125	-
All Funds	184,724,604	179,955,614	195,517,571	188,528,383	188,528,383	-
6055 Dist to Contract Svc Providers						
8000 General Fund	129,790	-	-	-	-	-
6400 Federal Funds Ltd	161,872	-	-	-	-	-
All Funds	291,662	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	5,223,666	3,122,258	4,964,172	4,964,172	4,964,172	-
3400 Other Funds Ltd	88,904	12,648	22,776	22,776	22,776	-
6400 Federal Funds Ltd	600,018	70,130	69,938	69,938	5,267,188	-
All Funds	5,912,588	3,205,036	5,056,886	5,056,886	10,254,136	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(3,546,509)	-	-	-	-
6523 Spc Pmt to Dept Post-Secondary Education						

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	1,685,000	-
6575 Spc Pmt to Student Access Comm						
6400 Federal Funds Ltd	1,892,674	1,685,000	1,685,000	1,685,000	-	-
SPECIAL PAYMENTS						
8000 General Fund	68,902,562	97,782,302	109,605,004	106,151,628	105,717,512	-
3400 Other Funds Ltd	16,176,622	11,357,025	12,553,403	11,877,694	11,877,694	-
6400 Federal Funds Ltd	109,312,691	72,159,814	80,101,050	77,240,947	82,872,313	-
TOTAL SPECIAL PAYMENTS	\$194,391,875	\$181,299,141	\$202,259,457	\$195,270,269	\$200,467,519	-
EXPENDITURES						
8000 General Fund	68,903,250	97,782,302	109,605,004	106,151,628	105,717,512	-
3400 Other Funds Ltd	16,176,622	11,357,025	12,553,403	11,877,694	11,877,694	-
6400 Federal Funds Ltd	109,314,018	72,159,814	80,101,050	77,240,947	82,872,313	-
TOTAL EXPENDITURES	\$194,393,890	\$181,299,141	\$202,259,457	\$195,270,269	\$200,467,519	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Adoptions

Cross Reference Number: 10000-060-04-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	61,275,742	69,256,649	69,222,043	73,075,455	72,598,488	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	22,555	88,697	86,030	86,030	86,030	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	863,409	727,893	609,346	656,033	656,033	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	69,403	221,349	237,340	237,340	237,340	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	75,889,304	71,039,423	73,471,866	74,833,140	75,310,107	-
REVENUE CATEGORIES						
8000 General Fund	61,275,742	69,256,649	69,222,043	73,075,455	72,598,488	-
3400 Other Funds Ltd	955,367	1,037,939	932,716	979,403	979,403	-
6400 Federal Funds Ltd	75,889,304	71,039,423	73,471,866	74,833,140	75,310,107	-
TOTAL REVENUE CATEGORIES	\$138,120,413	\$141,334,011	\$143,626,625	\$148,887,998	\$148,887,998	-
AVAILABLE REVENUES						
8000 General Fund	61,275,742	69,256,649	69,222,043	73,075,455	72,598,488	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-04-00-00000

2013-15 Biennium

Adoptions

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	955,367	1,037,939	932,716	979,403	979,403	-
6400 Federal Funds Ltd	75,889,304	71,039,423	73,471,866	74,833,140	75,310,107	-
TOTAL AVAILABLE REVENUES	\$138,120,413	\$141,334,011	\$143,626,625	\$148,887,998	\$148,887,998	-

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

6400 Federal Funds Ltd	10,000	-	-	-	-	-
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SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

3400 Other Funds Ltd	4,363	-	-	-	-	-
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6035 Dist to Individuals

8000 General Fund	3,993,986	5,209,545	66,807,140	70,552,072	70,075,105	-
3400 Other Funds Ltd	696,666	495,742	609,346	656,033	656,033	-
6400 Federal Funds Ltd	7,601,110	5,165,028	70,451,466	71,487,301	71,964,268	-
All Funds	12,291,762	10,870,315	137,867,952	142,695,406	142,695,406	-

6085 Other Special Payments

8000 General Fund	57,281,756	66,559,003	2,414,903	2,523,383	2,523,383	-
3400 Other Funds Ltd	254,338	542,197	323,370	323,370	323,370	-
6400 Federal Funds Ltd	68,278,194	65,874,395	3,020,400	3,345,839	3,345,839	-
All Funds	125,814,288	132,975,595	5,758,673	6,192,592	6,192,592	-

6090 Undistributed (S.P.)

8000 General Fund	-	(2,511,899)	-	-	-	-
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SPECIAL PAYMENTS

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 Adoptions

Cross Reference Number: 10000-060-04-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	61,275,742	69,256,649	69,222,043	73,075,455	72,598,488	-
3400 Other Funds Ltd	955,367	1,037,939	932,716	979,403	979,403	-
6400 Federal Funds Ltd	75,879,304	71,039,423	73,471,866	74,833,140	75,310,107	-
TOTAL SPECIAL PAYMENTS	\$138,110,413	\$141,334,011	\$143,626,625	\$148,887,998	\$148,887,998	-
EXPENDITURES						
8000 General Fund	61,275,742	69,256,649	69,222,043	73,075,455	72,598,488	-
3400 Other Funds Ltd	955,367	1,037,939	932,716	979,403	979,403	-
6400 Federal Funds Ltd	75,889,304	71,039,423	73,471,866	74,833,140	75,310,107	-
TOTAL EXPENDITURES	\$138,120,413	\$141,334,011	\$143,626,625	\$148,887,998	\$148,887,998	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 ISRS - OLD

Cross Reference Number: 10000-060-05-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	674,981	8,155,384	9,784,511	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	-	260,115	260,115	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	80,176	12,414	12,414	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,214,222	17,453,794	18,786,600	-	-	-
REVENUE CATEGORIES						
8000 General Fund	674,981	8,155,384	9,784,511	-	-	-
3400 Other Funds Ltd	80,176	272,529	272,529	-	-	-
6400 Federal Funds Ltd	2,214,222	17,453,794	18,786,600	-	-	-
TOTAL REVENUE CATEGORIES	\$2,969,379	\$25,881,707	\$28,843,640	-	-	-
AVAILABLE REVENUES						
8000 General Fund	674,981	8,155,384	9,784,511	-	-	-
3400 Other Funds Ltd	80,176	272,529	272,529	-	-	-
6400 Federal Funds Ltd	2,214,222	17,453,794	18,786,600	-	-	-
TOTAL AVAILABLE REVENUES	\$2,969,379	\$25,881,707	\$28,843,640	-	-	-

Budget Support - Detail Revenues and Expenditures
 2013-15 Biennium
 ISRS - OLD

Cross Reference Number: 10000-060-05-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	674,981	8,451,175	9,784,511	-	-	-
3400 Other Funds Ltd	80,176	272,529	272,529	-	-	-
6400 Federal Funds Ltd	2,214,222	13,974,765	15,307,571	-	-	-
All Funds	2,969,379	22,698,469	25,364,611	-	-	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(295,791)	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
6400 Federal Funds Ltd	-	-	3,383,910	-	-	-
6423 Spc Pmt to Child/Fam, Comm on						
6400 Federal Funds Ltd	-	3,479,029	95,119	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	674,981	8,155,384	9,784,511	-	-	-
3400 Other Funds Ltd	80,176	272,529	272,529	-	-	-
6400 Federal Funds Ltd	2,214,222	17,453,794	18,786,600	-	-	-
TOTAL SPECIAL PAYMENTS	\$2,969,379	\$25,881,707	\$28,843,640	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

2013-15 Biennium

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
8000 General Fund	-	-	-	24,800	24,800	-
0030 Beginning Balance Adjustment						
8000 General Fund	-	-	-	(24,800)	(24,800)	-
BEGINNING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL BEGINNING BALANCE						
	-	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	128,527,601	179,402,446	185,457,600	256,419,055	250,903,060	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	2,097	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,255	-	-	-	-	-
0420 Care of State Wards						
3400 Other Funds Ltd	3,180,742	185,331	185,331	185,331	185,331	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	3,181,997	185,331	185,331	185,331	185,331	-
TOTAL CHARGES FOR SERVICES						
	\$3,181,997	\$185,331	\$185,331	\$185,331	\$185,331	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

2013-15 Biennium

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,873	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	32,628	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	472,345	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	32,600	2,149,848	2,146,126	4,781,653	4,679,223	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	192,687,655	177,586,391	176,648,029	218,401,953	204,215,414	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,571,331	-	-	-	-	-
1415 Tsfr From Or Youth Authority						
3400 Other Funds Ltd	67,793	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,639,124	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,639,124	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

2013-15 Biennium

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	128,527,601	179,402,446	185,457,600	256,419,055	250,903,060	-
3400 Other Funds Ltd	6,363,664	2,335,179	2,331,457	4,966,984	4,864,554	-
6400 Federal Funds Ltd	192,687,655	177,586,391	176,648,029	218,401,953	204,215,414	-
TOTAL REVENUE CATEGORIES	\$327,578,920	\$359,324,016	\$364,437,086	\$479,787,992	\$459,983,028	-
TRANSFERS OUT						
2198 Tsfr To Judicial Dept						
6400 Federal Funds Ltd	(1,891,950)	(1,440,643)	(1,440,643)	(1,440,643)	(1,440,643)	-
AVAILABLE REVENUES						
8000 General Fund	128,527,601	179,402,446	185,457,600	256,419,055	250,903,060	-
3400 Other Funds Ltd	6,363,664	2,335,179	2,331,457	4,966,984	4,864,554	-
6400 Federal Funds Ltd	190,795,705	176,145,748	175,207,386	216,961,310	202,774,771	-
TOTAL AVAILABLE REVENUES	\$325,686,970	\$357,883,373	\$362,996,443	\$478,347,349	\$458,542,385	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	70,258,807	116,004,147	115,308,499	130,919,964	130,905,892	-
3400 Other Funds Ltd	4,412,977	1,243,378	1,246,587	2,401,308	2,401,302	-
6400 Federal Funds Ltd	104,458,930	104,716,571	103,985,717	108,948,392	109,071,190	-
All Funds	179,130,714	221,964,096	220,540,803	242,269,664	242,378,384	-
3160 Temporary Appointments						
8000 General Fund	1,377,440	718,964	718,964	736,219	736,219	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

2013-15 Biennium

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	24,605	364,895	364,895	373,653	373,653	-
6400 Federal Funds Ltd	2,047,731	203,827	203,827	208,719	208,719	-
All Funds	3,449,776	1,287,686	1,287,686	1,318,591	1,318,591	-
3170 Overtime Payments						
8000 General Fund	1,164,730	614,803	614,803	629,558	629,558	-
3400 Other Funds Ltd	232	581	581	595	595	-
6400 Federal Funds Ltd	1,716,533	882,738	882,738	903,923	903,923	-
All Funds	2,881,495	1,498,122	1,498,122	1,534,076	1,534,076	-
3180 Shift Differential						
8000 General Fund	3,989	2,105	2,105	94,453	94,453	-
3400 Other Funds Ltd	64	661	661	677	677	-
6400 Federal Funds Ltd	5,818	6,311	6,311	71,781	71,781	-
All Funds	9,871	9,077	9,077	166,911	166,911	-
3190 All Other Differential						
8000 General Fund	1,178,727	223,986	223,986	231,670	245,742	-
3400 Other Funds Ltd	16,085	1,228	1,228	1,258	1,262	-
6400 Federal Funds Ltd	1,726,721	13,431	13,431	15,255	108,853	-
All Funds	2,921,533	238,645	238,645	248,183	355,857	-
SALARIES & WAGES						
8000 General Fund	73,983,693	117,564,005	116,868,357	132,611,864	132,611,864	-
3400 Other Funds Ltd	4,453,963	1,610,743	1,613,952	2,777,491	2,777,489	-
6400 Federal Funds Ltd	109,955,733	105,822,878	105,092,024	110,148,070	110,364,466	-
TOTAL SALARIES & WAGES	\$188,393,389	\$224,997,626	\$223,574,333	\$245,537,425	\$245,753,819	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-06-00-00000

2013-15 Biennium

Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	35,684	50,425	50,417	55,854	55,854	-
3400 Other Funds Ltd	818	361	361	716	716	-
6400 Federal Funds Ltd	51,708	45,907	45,898	47,420	47,470	-
All Funds	88,210	96,693	96,676	103,990	104,040	-
3220 Public Employees' Retire Cont						
8000 General Fund	6,411,590	16,836,920	16,707,173	26,018,645	25,148,667	-
3400 Other Funds Ltd	118,058	179,976	179,440	474,382	458,467	-
6400 Federal Funds Ltd	9,071,989	15,219,864	15,083,609	21,691,191	21,006,785	-
All Funds	15,601,637	32,236,760	31,970,222	48,184,218	46,613,919	-
3221 Pension Obligation Bond						
8000 General Fund	4,398,983	5,779,278	5,779,278	7,334,259	7,334,259	-
3400 Other Funds Ltd	80,658	243,871	243,871	60,996	60,996	-
6400 Federal Funds Ltd	6,254,499	6,278,214	6,278,214	6,519,579	6,519,579	-
All Funds	10,734,140	12,301,363	12,301,363	13,914,834	13,914,834	-
3230 Social Security Taxes						
8000 General Fund	5,901,282	8,984,807	8,915,927	10,143,138	10,143,138	-
3400 Other Funds Ltd	106,708	122,532	122,247	212,637	212,636	-
6400 Federal Funds Ltd	8,414,623	8,085,680	8,013,345	8,424,494	8,441,050	-
All Funds	14,422,613	17,193,019	17,051,519	18,780,269	18,796,824	-
3240 Unemployment Assessments						
8000 General Fund	461,873	287,077	287,077	293,973	293,973	-

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Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	15,948	11,765	11,765	12,044	12,044	-
6400 Federal Funds Ltd	614,099	234,603	234,603	240,232	240,232	-
All Funds	1,091,920	533,445	533,445	546,249	546,249	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	41,728	73,371	73,358	83,568	83,568	-
3400 Other Funds Ltd	944	456	443	1,083	1,083	-
6400 Federal Funds Ltd	60,547	65,316	65,303	68,595	68,669	-
All Funds	103,219	139,143	139,104	153,246	153,320	-
3260 Mass Transit Tax						
8000 General Fund	310,481	670,426	670,426	787,998	787,998	-
3400 Other Funds Ltd	261	7,878	7,878	16,684	16,684	-
All Funds	310,742	678,304	678,304	804,682	804,682	-
3270 Flexible Benefits						
8000 General Fund	23,059,328	37,241,296	37,235,199	43,065,259	43,065,256	-
3400 Other Funds Ltd	541,470	324,569	318,472	658,107	658,113	-
6400 Federal Funds Ltd	33,092,851	33,411,789	33,405,693	35,641,802	35,679,959	-
All Funds	56,693,649	70,977,654	70,959,364	79,365,168	79,403,328	-
3280 Other OPE						
6400 Federal Funds Ltd	177,610	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	40,620,949	69,923,600	69,718,855	87,782,694	86,912,713	-
3400 Other Funds Ltd	864,865	891,408	884,477	1,436,649	1,420,739	-
6400 Federal Funds Ltd	57,737,926	63,341,373	63,126,665	72,633,313	72,003,744	-

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Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL OTHER PAYROLL EXPENSES	\$99,223,740	\$134,156,381	\$133,729,997	\$161,852,656	\$160,337,196	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(638,380)	(638,380)	(488,506)	(488,506)	-
3400 Other Funds Ltd	-	(49,342)	(49,342)	(4,808)	(4,808)	-
6400 Federal Funds Ltd	-	(576,120)	(576,120)	(439,238)	(439,238)	-
All Funds	-	(1,263,842)	(1,263,842)	(932,552)	(932,552)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(16,690,216)	(10,614,698)	-	268	-
3400 Other Funds Ltd	-	(150,207)	(150,207)	-	51	-
6400 Federal Funds Ltd	-	(9,419,440)	(9,419,440)	-	(6,048)	-
All Funds	-	(26,259,863)	(20,184,345)	-	(5,729)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(4,748,119)	-
3400 Other Funds Ltd	-	-	-	-	(86,569)	-
6400 Federal Funds Ltd	-	-	-	-	(3,957,148)	-
All Funds	-	-	-	-	(8,791,836)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(17,328,596)	(11,253,078)	(488,506)	(5,236,357)	-
3400 Other Funds Ltd	-	(199,549)	(199,549)	(4,808)	(91,326)	-
6400 Federal Funds Ltd	-	(9,995,560)	(9,995,560)	(439,238)	(4,402,434)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$27,523,705)	(\$21,448,187)	(\$932,552)	(\$9,730,117)	-

PERSONAL SERVICES

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	114,604,642	170,159,009	175,334,134	219,906,052	214,288,220	-
3400 Other Funds Ltd	5,318,828	2,302,602	2,298,880	4,209,332	4,106,902	-
6400 Federal Funds Ltd	167,693,659	159,168,691	158,223,129	182,342,145	177,965,776	-
TOTAL PERSONAL SERVICES	\$287,617,129	\$331,630,302	\$335,856,143	\$406,457,529	\$396,360,898	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,309,468	1,020,150	1,460,247	2,063,126	2,063,126	-
3400 Other Funds Ltd	43,205	1,560	1,560	66,333	66,333	-
6400 Federal Funds Ltd	4,105,953	2,322,108	2,329,308	3,695,268	3,695,268	-
All Funds	7,458,626	3,343,818	3,791,115	5,824,727	5,824,727	-
4125 Out of State Travel						
8000 General Fund	83,377	41,262	41,262	37,357	37,357	-
3400 Other Funds Ltd	12,757	242	242	285	285	-
6400 Federal Funds Ltd	124,425	40,942	40,942	80,959	80,959	-
All Funds	220,559	82,446	82,446	118,601	118,601	-
4150 Employee Training						
8000 General Fund	160,930	71,205	71,205	2,029,303	2,320,970	-
3400 Other Funds Ltd	17,206	(2,660)	(2,660)	30,351	30,351	-
6400 Federal Funds Ltd	225,346	793,726	793,726	1,532,547	2,532,547	-
All Funds	403,482	862,271	862,271	3,592,201	4,883,868	-
4175 Office Expenses						
8000 General Fund	1,459,170	1,195,021	1,195,021	1,969,968	1,780,138	-
3400 Other Funds Ltd	371,697	4,564	4,564	92,825	92,825	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	2,004,833	2,607,034	2,607,034	4,729,056	4,918,886	-
All Funds	3,835,700	3,806,619	3,806,619	6,791,849	6,791,849	-
4200 Telecommunications						
8000 General Fund	1,907,044	984,504	984,504	1,423,989	1,423,989	-
3400 Other Funds Ltd	55,906	1,456	1,456	58,748	58,748	-
6400 Federal Funds Ltd	2,513,761	1,982,939	1,982,939	2,106,315	2,106,315	-
All Funds	4,476,711	2,968,899	2,968,899	3,589,052	3,589,052	-
4250 Data Processing						
8000 General Fund	638	1,561	1,561	1,076,980	1,076,980	-
3400 Other Funds Ltd	25	-	-	93,015	93,015	-
6400 Federal Funds Ltd	691	7,628	7,628	184,187	184,187	-
All Funds	1,354	9,189	9,189	1,354,182	1,354,182	-
4275 Publicity and Publications						
8000 General Fund	80,644	68,844	68,844	485,714	485,714	-
3400 Other Funds Ltd	5,423	686	686	-	-	-
6400 Federal Funds Ltd	105,136	66,296	66,296	239,313	239,313	-
All Funds	191,203	135,826	135,826	725,027	725,027	-
4300 Professional Services						
8000 General Fund	441,822	925,093	925,093	1,142,130	1,142,130	-
3400 Other Funds Ltd	118,021	9,455	9,455	5,800	5,800	-
6400 Federal Funds Ltd	3,923,942	1,791,722	1,791,722	5,691,165	4,144,388	-
All Funds	4,483,785	2,726,270	2,726,270	6,839,095	5,292,318	-
4315 IT Professional Services						

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Child Welfare Program Delivery and Design

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8000 General Fund	1,052	-	-	1,475	1,475	-
3400 Other Funds Ltd	-	-	-	4	4	-
6400 Federal Funds Ltd	1,538	-	-	40,648	40,648	-
All Funds	2,590	-	-	42,127	42,127	-
4325 Attorney General						
8000 General Fund	5,552,262	4,757,484	4,757,484	8,052,346	8,052,346	-
3400 Other Funds Ltd	2,789	12,819	12,819	5,667	5,667	-
6400 Federal Funds Ltd	8,219,136	5,926,689	5,926,689	9,453,223	-	-
All Funds	13,774,187	10,696,992	10,696,992	17,511,236	8,058,013	-
4375 Employee Recruitment and Develop						
8000 General Fund	6,990	7,769	7,769	12,813	12,813	-
3400 Other Funds Ltd	22	8	8	-	-	-
6400 Federal Funds Ltd	9,769	7,977	7,977	26,621	26,621	-
All Funds	16,781	15,754	15,754	39,434	39,434	-
4400 Dues and Subscriptions						
8000 General Fund	21,302	34,683	34,683	859,825	859,825	-
3400 Other Funds Ltd	820	586	586	409	409	-
6400 Federal Funds Ltd	28,480	31,688	31,688	1,137,755	1,137,755	-
All Funds	50,602	66,957	66,957	1,997,989	1,997,989	-
4425 Facilities Rental and Taxes						
8000 General Fund	8,406	20,667	20,667	1,622,376	1,622,376	-
3400 Other Funds Ltd	466	75	75	153,981	153,981	-
6400 Federal Funds Ltd	10,777	117,693	117,693	980,480	980,480	-

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Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	19,649	138,435	138,435	2,756,837	2,756,837	-
4450 Fuels and Utilities						
8000 General Fund	16,194	3,680	3,680	12,690	12,690	-
3400 Other Funds Ltd	10	4	4	6	6	-
6400 Federal Funds Ltd	22,136	3,779	3,779	26,352	26,352	-
All Funds	38,340	7,463	7,463	39,048	39,048	-
4475 Facilities Maintenance						
8000 General Fund	69,303	40,658	40,658	15,660	15,660	-
3400 Other Funds Ltd	797	42	42	3	3	-
6400 Federal Funds Ltd	90,951	41,746	41,746	32,531	32,531	-
All Funds	161,051	82,446	82,446	48,194	48,194	-
4500 Food and Kitchen Supplies						
8000 General Fund	577	9	9	266	266	-
3400 Other Funds Ltd	300	-	-	-	-	-
6400 Federal Funds Ltd	879	10	10	553	553	-
All Funds	1,756	19	19	819	819	-
4525 Medical Services and Supplies						
8000 General Fund	8,848	5,518	5,518	5,990	5,990	-
3400 Other Funds Ltd	249	6	6	-	-	-
6400 Federal Funds Ltd	13,514	5,666	5,666	12,447	12,447	-
All Funds	22,611	11,190	11,190	18,437	18,437	-
4550 Other Care of Residents and Patients						
8000 General Fund	18,890	1,661	1,661	12,979	12,979	-

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Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	2	2	-	-	-
6400 Federal Funds Ltd	28,425	1,706	1,706	26,967	26,967	-
All Funds	47,315	3,369	3,369	39,946	39,946	-
4575 Agency Program Related S and S						
8000 General Fund	346,786	129,031	129,031	496,686	496,686	-
3400 Other Funds Ltd	9,849	213	213	110,323	110,323	-
6400 Federal Funds Ltd	458,567	124,049	124,049	1,510,213	1,510,213	-
All Funds	815,202	253,293	253,293	2,117,222	2,117,222	-
4650 Other Services and Supplies						
8000 General Fund	323,679	181,620	181,620	622,157	622,157	-
3400 Other Funds Ltd	402,910	2,952	2,952	21,388	21,388	-
6400 Federal Funds Ltd	1,079,699	885,625	885,625	1,257,586	1,257,586	-
All Funds	1,806,288	1,070,197	1,070,197	1,901,131	1,901,131	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(415,132)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	43,170	105,966	105,966	1,450,340	1,450,340	-
3400 Other Funds Ltd	1,961	296	296	109,466	109,466	-
6400 Federal Funds Ltd	63,177	159,798	159,798	869,851	869,851	-
All Funds	108,308	266,060	266,060	2,429,657	2,429,657	-
4715 IT Expendable Property						
8000 General Fund	52,449	42,016	42,016	78,621	78,621	-
3400 Other Funds Ltd	423	43	43	569	569	-

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Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	71,108	43,142	43,142	161,918	161,918	-
All Funds	123,980	85,201	85,201	241,108	241,108	-
SERVICES & SUPPLIES						
8000 General Fund	13,913,001	9,223,270	10,078,499	23,472,791	23,574,628	-
3400 Other Funds Ltd	1,044,836	32,349	32,349	749,173	749,173	-
6400 Federal Funds Ltd	23,102,243	16,961,963	16,969,163	33,795,955	23,985,785	-
TOTAL SERVICES & SUPPLIES	\$38,060,080	\$26,217,582	\$27,080,011	\$58,017,919	\$48,309,586	-
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
8000 General Fund	-	15,962	15,962	16,345	16,345	-
3400 Other Funds Ltd	-	228	228	233	233	-
6400 Federal Funds Ltd	-	15,094	15,094	15,456	15,456	-
All Funds	-	31,284	31,284	32,034	32,034	-
5150 Telecommunications Equipment						
8000 General Fund	10,155	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	10,155	15,962	15,962	16,345	16,345	-
3400 Other Funds Ltd	-	228	228	233	233	-
6400 Federal Funds Ltd	-	15,094	15,094	15,456	15,456	-
TOTAL CAPITAL OUTLAY	\$10,155	\$31,284	\$31,284	\$32,034	\$32,034	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	(197)	4,205	4,205	4,306	4,306	-

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Child Welfare Program Delivery and Design

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	(197)	-	-	-	-	-
All Funds	(394)	4,205	4,205	4,306	4,306	-
6085 Other Special Payments						
8000 General Fund	-	-	-	13,019,561	13,019,561	-
3400 Other Funds Ltd	-	-	-	8,246	8,246	-
6400 Federal Funds Ltd	-	-	-	807,754	807,754	-
All Funds	-	-	-	13,835,561	13,835,561	-
SPECIAL PAYMENTS						
8000 General Fund	(197)	4,205	4,205	13,023,867	13,023,867	-
3400 Other Funds Ltd	-	-	-	8,246	8,246	-
6400 Federal Funds Ltd	(197)	-	-	807,754	807,754	-
TOTAL SPECIAL PAYMENTS	(\$394)	\$4,205	\$4,205	\$13,839,867	\$13,839,867	-
EXPENDITURES						
8000 General Fund	128,527,601	179,402,446	185,432,800	256,419,055	250,903,060	-
3400 Other Funds Ltd	6,363,664	2,335,179	2,331,457	4,966,984	4,864,554	-
6400 Federal Funds Ltd	190,795,705	176,145,748	175,207,386	216,961,310	202,774,771	-
TOTAL EXPENDITURES	\$325,686,970	\$357,883,373	\$362,971,643	\$478,347,349	\$458,542,385	-
ENDING BALANCE						
8000 General Fund	-	-	24,800	-	-	-
TOTAL ENDING BALANCE	-	-	\$24,800	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2,378	2,359	2,359	2,682	2,684	-
8180 Position Reconciliation	-	2	2	-	-	-

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL AUTHORIZED POSITIONS	2,378	2,361	2,361	2,682	2,684	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2,316.10	2,312.23	2,312.23	2,553.01	2,554.27	-
8280 FTE Reconciliation	-	0.69	0.69	-	-	-
TOTAL AUTHORIZED FTE	2,316.10	2,312.92	2,312.92	2,553.01	2,554.27	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-07-00-00000

2013-15 Biennium

VR - Basic Rehabilitative Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,229,767	1,229,767	1,229,767	1,229,767	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,339,538	15,323,664	15,879,444	17,815,243	16,445,239	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,534,049	2,269,521	2,269,521	2,325,219	2,320,412	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	57,098,909	61,506,963	61,506,963	69,689,958	64,627,927	-
REVENUE CATEGORIES						
8000 General Fund	14,339,538	15,323,664	15,879,444	17,815,243	16,445,239	-
3400 Other Funds Ltd	3,534,049	2,269,521	2,269,521	2,325,219	2,320,412	-
6400 Federal Funds Ltd	57,098,909	61,506,963	61,506,963	69,689,958	64,627,927	-
TOTAL REVENUE CATEGORIES	\$74,972,496	\$79,100,148	\$79,655,928	\$89,830,420	\$83,393,578	-
AVAILABLE REVENUES						
8000 General Fund	14,339,538	15,323,664	15,879,444	17,815,243	16,445,239	-
3400 Other Funds Ltd	3,534,049	3,499,288	3,499,288	3,554,986	3,550,179	-
6400 Federal Funds Ltd	57,098,909	61,506,963	61,506,963	69,689,958	64,627,927	-
TOTAL AVAILABLE REVENUES	\$74,972,496	\$80,329,915	\$80,885,695	\$91,060,187	\$84,623,345	-

Budget Support - Detail Revenues and Expenditures

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VR - Basic Rehabilitative Services

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,109,071	4,709,780	4,709,780	4,850,489	4,727,632	-
3400 Other Funds Ltd	214,512	111,339	111,339	112,425	112,426	-
6400 Federal Funds Ltd	13,142,813	17,534,447	17,534,447	18,208,037	17,754,104	-
All Funds	21,466,396	22,355,566	22,355,566	23,170,951	22,594,162	-
3160 Temporary Appointments						
8000 General Fund	65,420	434,504	434,504	444,932	444,932	-
3400 Other Funds Ltd	-	188,780	188,780	193,310	193,310	-
6400 Federal Funds Ltd	186,690	297,200	297,200	304,333	304,333	-
All Funds	252,110	920,484	920,484	942,575	942,575	-
3170 Overtime Payments						
8000 General Fund	5,730	10,129	10,129	10,372	10,372	-
3400 Other Funds Ltd	-	126	126	129	129	-
6400 Federal Funds Ltd	11,069	42,908	42,908	43,938	43,938	-
All Funds	16,799	53,163	53,163	54,439	54,439	-
3180 Shift Differential						
8000 General Fund	17	134	134	137	137	-
3400 Other Funds Ltd	-	5	5	5	5	-
6400 Federal Funds Ltd	18	464	464	476	476	-
All Funds	35	603	603	618	618	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3190 All Other Differential						
8000 General Fund	70,842	37,930	37,930	42,890	38,841	-
3400 Other Funds Ltd	-	123	123	126	126	-
6400 Federal Funds Ltd	103,402	149,793	149,793	160,486	153,388	-
All Funds	174,244	187,846	187,846	203,502	192,355	-
SALARIES & WAGES						
8000 General Fund	8,251,080	5,192,477	5,192,477	5,348,820	5,221,914	-
3400 Other Funds Ltd	214,512	300,373	300,373	305,995	305,996	-
6400 Federal Funds Ltd	13,443,992	18,024,812	18,024,812	18,717,270	18,256,239	-
TOTAL SALARIES & WAGES	\$21,909,584	\$23,517,662	\$23,517,662	\$24,372,085	\$23,784,149	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,634	2,011	2,011	1,861	1,804	-
3400 Other Funds Ltd	-	2	2	2	2	-
6400 Federal Funds Ltd	6,224	7,171	7,171	7,362	7,154	-
All Funds	9,858	9,184	9,184	9,225	8,960	-
3220 Public Employees' Retire Cont						
8000 General Fund	685,177	685,586	685,586	967,520	910,958	-
3400 Other Funds Ltd	-	16,087	16,087	22,261	21,519	-
6400 Federal Funds Ltd	1,110,820	2,554,625	2,554,625	3,632,864	3,423,420	-
All Funds	1,795,997	3,256,298	3,256,298	4,622,645	4,355,897	-
3221 Pension Obligation Bond						
8000 General Fund	494,092	543,063	543,063	295,009	295,009	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	-	33,409	33,409	6,960	6,960	-
6400 Federal Funds Ltd	752,185	1,058,451	1,058,451	1,108,626	1,108,626	-
All Funds	1,246,277	1,634,923	1,634,923	1,410,595	1,410,595	-
3230 Social Security Taxes						
8000 General Fund	649,463	397,221	397,221	409,158	399,450	-
3400 Other Funds Ltd	-	22,967	22,967	23,449	23,449	-
6400 Federal Funds Ltd	1,022,226	1,378,901	1,378,901	1,431,867	1,396,599	-
All Funds	1,671,689	1,799,089	1,799,089	1,864,474	1,819,498	-
3240 Unemployment Assessments						
8000 General Fund	16,813	9,000	9,000	9,217	9,216	-
3400 Other Funds Ltd	-	509	509	521	521	-
6400 Federal Funds Ltd	28,231	50,361	50,361	51,570	51,569	-
All Funds	45,044	59,870	59,870	61,308	61,306	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,623	2,699	2,699	2,784	2,699	-
3400 Other Funds Ltd	-	4	4	4	4	-
6400 Federal Funds Ltd	6,690	10,513	10,513	10,817	10,513	-
All Funds	11,313	13,216	13,216	13,605	13,216	-
3260 Mass Transit Tax						
8000 General Fund	47,967	28,566	28,566	32,081	31,332	-
3400 Other Funds Ltd	-	675	675	1,836	1,836	-
All Funds	47,967	29,241	29,241	33,917	33,168	-
3270 Flexible Benefits						

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8000 General Fund	2,438,646	1,403,398	1,403,398	1,466,444	1,423,366	-
3400 Other Funds Ltd	-	32,676	32,676	33,319	33,319	-
6400 Federal Funds Ltd	3,922,444	5,275,334	5,275,334	5,510,229	5,351,059	-
All Funds	6,361,090	6,711,408	6,711,408	7,009,992	6,807,744	-
OTHER PAYROLL EXPENSES						
8000 General Fund	4,340,415	3,071,544	3,071,544	3,184,074	3,073,834	-
3400 Other Funds Ltd	-	106,329	106,329	88,352	87,610	-
6400 Federal Funds Ltd	6,848,820	10,335,356	10,335,356	11,753,335	11,348,940	-
TOTAL OTHER PAYROLL EXPENSES	\$11,189,235	\$13,513,229	\$13,513,229	\$15,025,761	\$14,510,384	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(7,199)	(7,199)	(4,234)	(4,234)	-
3400 Other Funds Ltd	-	(169)	(169)	(103)	(103)	-
6400 Federal Funds Ltd	-	(27,208)	(27,208)	(16,175)	(16,175)	-
All Funds	-	(34,576)	(34,576)	(20,512)	(20,512)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(731,888)	(458,964)	-	(5)	-
3400 Other Funds Ltd	-	(22,728)	(22,728)	-	(4)	-
6400 Federal Funds Ltd	-	(1,574,708)	(1,574,708)	-	1	-
All Funds	-	(2,329,324)	(2,056,400)	-	(8)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(171,988)	-
3400 Other Funds Ltd	-	-	-	-	(4,062)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	-	-	-	(646,342)	-
All Funds	-	-	-	-	(822,392)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(739,087)	(466,163)	(4,234)	(176,227)	-
3400 Other Funds Ltd	-	(22,897)	(22,897)	(103)	(4,169)	-
6400 Federal Funds Ltd	-	(1,601,916)	(1,601,916)	(16,175)	(662,516)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,363,900)	(\$2,090,976)	(\$20,512)	(\$842,912)	-
PERSONAL SERVICES						
8000 General Fund	12,591,495	7,524,934	7,797,858	8,528,660	8,119,521	-
3400 Other Funds Ltd	214,512	383,805	383,805	394,244	389,437	-
6400 Federal Funds Ltd	20,292,812	26,758,252	26,758,252	30,454,430	28,942,663	-
TOTAL PERSONAL SERVICES	\$33,098,819	\$34,666,991	\$34,939,915	\$39,377,334	\$37,451,621	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	92,486	52,000	52,000	21,096	19,590	-
3400 Other Funds Ltd	1,094	(85)	(85)	3	3	-
6400 Federal Funds Ltd	657,419	655,252	655,252	976,839	971,271	-
All Funds	750,999	707,167	707,167	997,938	990,864	-
4125 Out of State Travel						
8000 General Fund	1,673	10,762	10,762	20,831	20,831	-
6400 Federal Funds Ltd	35,410	94,639	94,639	87,100	87,100	-
All Funds	37,083	105,401	105,401	107,931	107,931	-
4150 Employee Training						

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8000 General Fund	39,607	40,393	40,393	17,294	16,880	-
3400 Other Funds Ltd	1,627	-	-	-	-	-
6400 Federal Funds Ltd	194,030	228,797	228,797	146,972	145,439	-
All Funds	235,264	269,190	269,190	164,266	162,319	-
4175 Office Expenses						
8000 General Fund	10,017	32,696	32,696	28,240	24,502	-
6400 Federal Funds Ltd	402,002	432,674	432,674	569,286	555,477	-
All Funds	412,019	465,370	465,370	597,526	579,979	-
4200 Telecommunications						
8000 General Fund	67,640	39,611	39,611	32,253	31,041	-
6400 Federal Funds Ltd	341,085	344,004	344,004	272,138	267,656	-
All Funds	408,725	383,615	383,615	304,391	298,697	-
4250 Data Processing						
8000 General Fund	40	-	-	795	-	-
6400 Federal Funds Ltd	291,133	-	-	2,937	-	-
All Funds	291,173	-	-	3,732	-	-
4275 Publicity and Publications						
8000 General Fund	3,609	921	921	943	943	-
3400 Other Funds Ltd	221	-	-	-	-	-
6400 Federal Funds Ltd	97,834	7,769	7,769	38,993	38,993	-
All Funds	101,664	8,690	8,690	39,936	39,936	-
4300 Professional Services						
8000 General Fund	102,841	267,662	267,662	693,028	275,156	-

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3400 Other Funds Ltd	-	72	72	-	-	-
6400 Federal Funds Ltd	1,054,160	1,759,214	1,759,214	3,352,464	1,808,472	-
All Funds	1,157,001	2,026,948	2,026,948	4,045,492	2,083,628	-
4315 IT Professional Services						
6400 Federal Funds Ltd	149,599	-	-	-	-	-
4325 Attorney General						
8000 General Fund	3,895	42,827	42,827	49,208	49,208	-
3400 Other Funds Ltd	-	14	14	-	-	-
6400 Federal Funds Ltd	27,192	62,935	62,935	72,312	72,312	-
All Funds	31,087	105,776	105,776	121,520	121,520	-
4350 Dispute Resolution Services						
8000 General Fund	159	4,574	4,574	9,989	9,989	-
6400 Federal Funds Ltd	23,714	40,108	40,108	36,909	36,909	-
All Funds	23,873	44,682	44,682	46,898	46,898	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	264	264	606	606	-
6400 Federal Funds Ltd	1,019	2,314	2,314	2,239	2,239	-
All Funds	1,019	2,578	2,578	2,845	2,845	-
4400 Dues and Subscriptions						
8000 General Fund	336	10,562	10,562	2,588	2,588	-
6400 Federal Funds Ltd	63,596	92,633	92,633	18,301	18,301	-
All Funds	63,932	103,195	103,195	20,889	20,889	-
4425 Facilities Rental and Taxes						

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8000 General Fund	-	-	-	7,056	39	-
6400 Federal Funds Ltd	-	-	-	26,317	394	-
All Funds	-	-	-	33,373	433	-
4450 Fuels and Utilities						
8000 General Fund	-	-	-	16	16	-
6400 Federal Funds Ltd	1,801	-	-	163	163	-
All Funds	1,801	-	-	179	179	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	866	866	-
6400 Federal Funds Ltd	-	-	-	8,759	8,759	-
All Funds	-	-	-	9,625	9,625	-
4525 Medical Services and Supplies						
6400 Federal Funds Ltd	112	-	-	-	-	-
4550 Other Care of Residents and Patients						
6400 Federal Funds Ltd	815	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	36,895	26,136	26,136	120,632	120,632	-
3400 Other Funds Ltd	6,775	-	-	-	-	-
6400 Federal Funds Ltd	990,394	229,212	229,212	552,009	552,009	-
All Funds	1,034,064	255,348	255,348	672,641	672,641	-
4650 Other Services and Supplies						
8000 General Fund	5,398	77,629	77,629	68,234	67,973	-
6400 Federal Funds Ltd	412,381	615,792	615,792	306,751	305,788	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	417,779	693,421	693,421	374,985	373,761	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(21,568)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,018	8,131	8,131	10,181	5,183	-
6400 Federal Funds Ltd	40,535	70,304	70,304	36,009	17,550	-
All Funds	41,553	78,435	78,435	46,190	22,733	-
4715 IT Expendable Property						
8000 General Fund	5,426	2,033	2,033	-	-	-
6400 Federal Funds Ltd	313,681	17,827	17,827	-	-	-
All Funds	319,107	19,860	19,860	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	371,040	594,633	616,201	1,083,856	646,043	-
3400 Other Funds Ltd	9,717	1	1	3	3	-
6400 Federal Funds Ltd	5,097,912	4,653,474	4,653,474	6,506,498	4,888,832	-
TOTAL SERVICES & SUPPLIES	\$5,478,669	\$5,248,108	\$5,269,676	\$7,590,357	\$5,534,878	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	429	-	-	-	-	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	30,000	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	429	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	30,000	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$30,429	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	23,079	23,079	23,633	23,633	-
3400 Other Funds Ltd	-	5,905	5,905	6,047	6,047	-
6400 Federal Funds Ltd	-	77,982	77,982	79,854	79,854	-
All Funds	-	106,966	106,966	109,534	109,534	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	814,140	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	722,589	2,606,486	2,606,486	3,223,362	2,700,685	-
3400 Other Funds Ltd	1,642,027	691,922	691,922	708,528	708,528	-
6400 Federal Funds Ltd	10,315,913	11,112,656	11,112,656	13,276,349	11,345,143	-
All Funds	12,680,529	14,411,064	14,411,064	17,208,239	14,754,356	-
6085 Other Special Payments						
8000 General Fund	649,861	4,826,826	4,826,826	4,946,033	4,945,658	-
3400 Other Funds Ltd	18,983	1,187,888	1,187,888	1,216,397	1,216,397	-
6400 Federal Funds Ltd	20,510,277	18,871,366	18,871,366	19,336,712	19,335,320	-
All Funds	21,179,121	24,886,080	24,886,080	25,499,142	25,497,375	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(261,288)	-	-	-	-
6471 Spc Pmt to Employment Dept						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	4,124	8,994	8,994	9,699	9,699	-
6400 Federal Funds Ltd	37,855	33,233	33,233	36,115	36,115	-
All Funds	41,979	42,227	42,227	45,814	45,814	-
SPECIAL PAYMENTS						
8000 General Fund	1,376,574	7,204,097	7,465,385	8,202,727	7,679,675	-
3400 Other Funds Ltd	1,661,010	1,885,715	1,885,715	1,930,972	1,930,972	-
6400 Federal Funds Ltd	31,678,185	30,095,237	30,095,237	32,729,030	30,796,432	-
TOTAL SPECIAL PAYMENTS	\$34,715,769	\$39,185,049	\$39,446,337	\$42,862,729	\$40,407,079	-
EXPENDITURES						
8000 General Fund	14,339,538	15,323,664	15,879,444	17,815,243	16,445,239	-
3400 Other Funds Ltd	1,885,239	2,269,521	2,269,521	2,325,219	2,320,412	-
6400 Federal Funds Ltd	57,098,909	61,506,963	61,506,963	69,689,958	64,627,927	-
TOTAL EXPENDITURES	\$73,323,686	\$79,100,148	\$79,655,928	\$89,830,420	\$83,393,578	-
ENDING BALANCE						
3400 Other Funds Ltd	1,648,810	1,229,767	1,229,767	1,229,767	1,229,767	-
TOTAL ENDING BALANCE	\$1,648,810	\$1,229,767	\$1,229,767	\$1,229,767	\$1,229,767	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	227	224	224	231	224	-
TOTAL AUTHORIZED POSITIONS	227	224	224	231	224	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	222.31	220.28	220.28	226.92	220.28	-
TOTAL AUTHORIZED FTE	222.31	220.28	220.28	226.92	220.28	-

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Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	273,221	273,221	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	190,706	190,706	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	463,927	463,927	-	-	-
TOTAL BEGINNING BALANCE	-	\$463,927	\$463,927	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	562,441,264	688,689,921	742,434,802	769,941,908	724,970,961	-
TAXES						
0190 Other Selective Taxes						
3400 Other Funds Ltd	73,066,171	63,882,624	81,584,764	100,864,469	100,984,469	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	246,721	1,227,131	1,227,131	1,234,017	1,234,017	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	755	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	247,476	1,227,131	1,227,131	1,234,017	1,234,017	-
TOTAL LICENSES AND FEES	\$247,476	\$1,227,131	\$1,227,131	\$1,234,017	\$1,234,017	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	194,426	-	-	-	-	-
8800 General Fund Revenue	199,930	-	-	-	-	-
All Funds	394,356	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	894,429	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	65,262	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3400 Other Funds Ltd	414,173	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	39,461,783	67,734,265	50,671,384	55,167,226	54,898,413	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,539,690,113	1,352,928,457	1,415,962,785	1,591,963,823	1,562,744,643	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	41,429	-	-	-	-	-

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Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
1114 Tsfr From Long Term Care Ombud						
3400 Other Funds Ltd	597,844	20,087	20,087	20,087	20,087	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	27	-	-	-	-	-
1213 Tsfr From Criminal Justice Comm						
3400 Other Funds Ltd	600,000	-	-	-	-	-
1845 Tsfr From Or Liquor Cntrl Comm						
3400 Other Funds Ltd	16,256,455	-	-	-	-	-
1851 Tsfr From Nursing, Bd of						
3400 Other Funds Ltd	3,133,155	1,524,763	1,524,763	1,455,094	1,455,094	-
TRANSFERS IN						
3400 Other Funds Ltd	20,628,910	1,544,850	1,544,850	1,475,181	1,475,181	-
TOTAL TRANSFERS IN	\$20,628,910	\$1,544,850	\$1,544,850	\$1,475,181	\$1,475,181	-
REVENUE CATEGORIES						
8000 General Fund	562,441,264	688,689,921	742,434,802	769,941,908	724,970,961	-
3400 Other Funds Ltd	134,972,630	134,388,870	135,028,129	158,740,893	158,592,080	-
8800 General Fund Revenue	199,930	-	-	-	-	-
6400 Federal Funds Ltd	1,539,690,113	1,352,928,457	1,415,962,785	1,591,963,823	1,562,744,643	-
TOTAL REVENUE CATEGORIES	\$2,237,303,937	\$2,176,007,248	\$2,293,425,716	\$2,520,646,624	\$2,446,307,684	-
TRANSFERS OUT						
2060 Transfer to General Fund						
8800 General Fund Revenue	(199,930)	-	-	-	-	-
AVAILABLE REVENUES						

Budget Support - Detail Revenues and Expenditures

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Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	562,441,264	688,689,921	742,434,802	769,941,908	724,970,961	-
3400 Other Funds Ltd	134,972,630	134,852,797	135,492,056	158,740,893	158,592,080	-
6400 Federal Funds Ltd	1,539,690,113	1,352,928,457	1,415,962,785	1,591,963,823	1,562,744,643	-
TOTAL AVAILABLE REVENUES	\$2,237,104,007	\$2,176,471,175	\$2,293,889,643	\$2,520,646,624	\$2,446,307,684	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	39,322,427	48,414,681	46,717,207	51,526,818	50,299,407	-
3400 Other Funds Ltd	50,979	171,839	171,839	232,107	189,907	-
6400 Federal Funds Ltd	60,890,608	74,022,055	71,967,166	72,012,855	70,743,232	-
All Funds	100,264,014	122,608,575	118,856,212	123,771,780	121,232,546	-
3160 Temporary Appointments						
8000 General Fund	194,379	4,823	4,823	5,790	5,790	-
3400 Other Funds Ltd	6	73,127	73,127	74,882	74,882	-
6400 Federal Funds Ltd	366,661	100,960	100,960	103,383	103,383	-
All Funds	561,046	178,910	178,910	184,055	184,055	-
3170 Overtime Payments						
8000 General Fund	76,933	10,527	10,527	10,780	10,780	-
3400 Other Funds Ltd	1	37,884	37,884	38,794	38,794	-
6400 Federal Funds Ltd	818,166	194,504	194,504	199,172	199,172	-
All Funds	895,100	242,915	242,915	248,746	248,746	-
3180 Shift Differential						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	501	-	-	-	-	-
6400 Federal Funds Ltd	2,546	-	-	-	-	-
All Funds	3,047	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	355,139	21,807	21,807	120,585	56,949	-
3400 Other Funds Ltd	9	119,503	119,503	123,874	122,371	-
6400 Federal Funds Ltd	788,252	584,775	584,775	684,821	840,813	-
All Funds	1,143,400	726,085	726,085	929,280	1,020,133	-
SALARIES & WAGES						
8000 General Fund	39,949,379	48,451,838	46,754,364	51,663,973	50,372,926	-
3400 Other Funds Ltd	50,995	402,353	402,353	469,657	425,954	-
6400 Federal Funds Ltd	62,866,233	74,902,294	72,847,405	73,000,231	71,886,600	-
TOTAL SALARIES & WAGES	\$102,866,607	\$123,756,485	\$120,004,122	\$125,133,861	\$122,685,480	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	18,772	20,891	20,862	22,703	22,202	-
3400 Other Funds Ltd	8	76	76	93	75	-
6400 Federal Funds Ltd	26,993	30,653	30,612	30,114	29,573	-
All Funds	45,773	51,620	51,550	52,910	51,850	-
3220 Public Employees' Retire Cont						
8000 General Fund	3,339,549	6,972,937	6,655,349	10,180,806	9,594,037	-
3400 Other Funds Ltd	2,006	47,439	47,439	77,889	66,950	-
6400 Federal Funds Ltd	5,203,941	10,777,132	10,391,653	14,380,106	13,686,833	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	8,545,496	17,797,508	17,094,441	24,638,801	23,347,820	-
3221 Pension Obligation Bond						
8000 General Fund	2,319,762	2,801,032	2,801,032	2,796,775	2,796,775	-
3400 Other Funds Ltd	1,407	136,337	136,337	21,453	21,453	-
6400 Federal Funds Ltd	3,613,568	4,110,891	4,110,891	4,283,252	4,283,252	-
All Funds	5,934,737	7,048,260	7,048,260	7,101,480	7,101,480	-
3230 Social Security Taxes						
8000 General Fund	3,061,348	3,704,778	3,536,177	3,951,986	3,853,233	-
3400 Other Funds Ltd	1,821	30,780	30,780	35,928	32,585	-
6400 Federal Funds Ltd	4,769,226	5,716,301	5,511,658	5,574,533	5,489,336	-
All Funds	7,832,395	9,451,859	9,078,615	9,562,447	9,375,154	-
3240 Unemployment Assessments						
8000 General Fund	153,223	13,155	13,155	13,471	13,471	-
3400 Other Funds Ltd	1	36	36	37	37	-
6400 Federal Funds Ltd	182,533	15,058	15,058	15,420	15,421	-
All Funds	335,757	28,249	28,249	28,928	28,929	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	21,356	30,341	30,300	33,388	32,651	-
3400 Other Funds Ltd	9	106	106	138	112	-
6400 Federal Funds Ltd	31,767	43,836	43,775	44,495	43,707	-
All Funds	53,132	74,283	74,181	78,021	76,470	-
3260 Mass Transit Tax						
8000 General Fund	153,446	297,017	297,017	322,375	319,270	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	140	13,682	13,682	2,808	2,555	-
All Funds	153,586	310,699	310,699	325,183	321,825	-
3270 Flexible Benefits						
8000 General Fund	12,584,723	15,409,557	15,389,361	17,189,115	16,796,703	-
3400 Other Funds Ltd	4,493	53,653	53,653	71,085	57,729	-
6400 Federal Funds Ltd	18,164,313	22,279,682	22,249,718	22,909,560	22,503,792	-
All Funds	30,753,529	37,742,892	37,692,732	40,169,760	39,358,224	-
3280 Other OPE						
8000 General Fund	1,305	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	21,653,484	29,249,708	28,743,253	34,510,619	33,428,342	-
3400 Other Funds Ltd	9,885	282,109	282,109	209,431	181,496	-
6400 Federal Funds Ltd	31,992,341	42,973,553	42,353,365	47,237,480	46,051,914	-
TOTAL OTHER PAYROLL EXPENSES	\$53,655,710	\$72,505,370	\$71,378,727	\$81,957,530	\$79,661,752	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(129,397)	(129,397)	(158,343)	(158,343)	-
3400 Other Funds Ltd	-	(3,982)	(3,982)	(933)	(933)	-
6400 Federal Funds Ltd	-	(180,132)	(180,132)	(217,140)	(217,140)	-
All Funds	-	(313,511)	(313,511)	(376,416)	(376,416)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(7,443,593)	(5,578,603)	-	9	-
3400 Other Funds Ltd	-	(742,247)	(742,247)	-	(1)	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	(8,609,242)	(9,109,242)	-	(116)	-
All Funds	-	(16,795,082)	(15,430,092)	-	(108)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(1,840,095)	-
3400 Other Funds Ltd	-	-	-	-	(12,640)	-
6400 Federal Funds Ltd	-	-	-	-	(2,604,914)	-
All Funds	-	-	-	-	(4,457,649)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(7,572,990)	(5,708,000)	(158,343)	(1,998,429)	-
3400 Other Funds Ltd	-	(746,229)	(746,229)	(933)	(13,574)	-
6400 Federal Funds Ltd	-	(8,789,374)	(9,289,374)	(217,140)	(2,822,170)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$17,108,593)	(\$15,743,603)	(\$376,416)	(\$4,834,173)	-
PERSONAL SERVICES						
8000 General Fund	61,602,863	70,128,556	69,789,617	86,016,249	81,802,839	-
3400 Other Funds Ltd	60,880	(61,767)	(61,767)	678,155	593,876	-
6400 Federal Funds Ltd	94,858,574	109,086,473	105,911,396	120,020,571	115,116,344	-
TOTAL PERSONAL SERVICES	\$156,522,317	\$179,153,262	\$175,639,246	\$206,714,975	\$197,513,059	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,230,060	1,193,690	1,193,690	1,767,870	1,733,228	-
3400 Other Funds Ltd	892	-	-	17,109	15,930	-
6400 Federal Funds Ltd	1,335,137	1,385,164	1,385,164	1,749,287	1,723,042	-
All Funds	2,566,089	2,578,854	2,578,854	3,534,266	3,472,200	-

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4125 Out of State Travel						
8000 General Fund	18,667	32,025	32,025	38,838	38,838	-
3400 Other Funds Ltd	10,095	-	-	-	-	-
6400 Federal Funds Ltd	116,167	93,432	93,432	68,828	68,828	-
All Funds	144,929	125,457	125,457	107,666	107,666	-
4150 Employee Training						
8000 General Fund	509,797	452,782	452,782	267,368	257,820	-
3400 Other Funds Ltd	8,220	2,677	2,677	12,149	11,824	-
6400 Federal Funds Ltd	632,544	417,642	417,642	686,297	676,451	-
All Funds	1,150,561	873,101	873,101	965,814	946,095	-
4175 Office Expenses						
8000 General Fund	1,129,617	910,971	907,631	2,014,724	1,928,788	-
3400 Other Funds Ltd	7,875	24,615	22,783	45,906	42,981	-
6400 Federal Funds Ltd	1,286,588	1,844,633	1,852,085	2,537,665	2,453,832	-
All Funds	2,424,080	2,780,219	2,782,499	4,598,295	4,425,601	-
4200 Telecommunications						
8000 General Fund	543,006	452,734	452,734	700,403	672,518	-
3400 Other Funds Ltd	812	3,180	3,180	1,025	76	-
6400 Federal Funds Ltd	819,268	713,723	713,723	966,000	937,171	-
All Funds	1,363,086	1,169,637	1,169,637	1,667,428	1,609,765	-
4250 Data Processing						
8000 General Fund	9,062	1,390	1,390	109,638	90,356	-
3400 Other Funds Ltd	-	2,432	2,432	680	58	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	152,114	191,960	191,960	268,097	248,193	-
All Funds	161,176	195,782	195,782	378,415	338,607	-
4275 Publicity and Publications						
8000 General Fund	345,602	371,202	168,392	542,162	542,162	-
3400 Other Funds Ltd	840	-	202,810	4,867	4,867	-
6400 Federal Funds Ltd	390,003	24,039	24,039	69,079	270,079	-
All Funds	736,445	395,241	395,241	616,108	817,108	-
4300 Professional Services						
8000 General Fund	1,951,866	3,529,145	3,396,182	3,632,699	3,632,699	-
3400 Other Funds Ltd	54,532	118,156	118,156	358,239	358,239	-
6400 Federal Funds Ltd	963,428	2,368,591	2,368,591	2,581,009	3,941,681	-
All Funds	2,969,826	6,015,892	5,882,929	6,571,947	7,932,619	-
4315 IT Professional Services						
8000 General Fund	169,280	727,974	727,974	1,011,645	1,011,645	-
3400 Other Funds Ltd	16	-	-	-	-	-
6400 Federal Funds Ltd	403,768	220,239	220,239	286,629	286,629	-
All Funds	573,064	948,213	948,213	1,298,274	1,298,274	-
4325 Attorney General						
8000 General Fund	80,855	145,523	145,523	342,521	342,521	-
3400 Other Funds Ltd	8,291	-	-	-	-	-
6400 Federal Funds Ltd	43,214	97	97	140,314	140,314	-
All Funds	132,360	145,620	145,620	482,835	482,835	-
4375 Employee Recruitment and Develop						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	4,282	871	871	2,053	2,053	-
6400 Federal Funds Ltd	4,904	10,608	10,608	7,154	7,154	-
All Funds	9,186	11,479	11,479	9,207	9,207	-
4400 Dues and Subscriptions						
8000 General Fund	3,705	3,223	3,223	74,032	74,032	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	11,895	8,759	8,759	15,734	15,734	-
All Funds	15,602	11,982	11,982	89,766	89,766	-
4425 Facilities Rental and Taxes						
8000 General Fund	7,038	45,311	18,355	1,075,758	914,458	-
3400 Other Funds Ltd	-	-	(14,799)	5,490	-	-
6400 Federal Funds Ltd	6,814	426,557	486,693	679,687	512,899	-
All Funds	13,852	471,868	490,249	1,760,935	1,427,357	-
4450 Fuels and Utilities						
8000 General Fund	16,472	193	193	198	198	-
6400 Federal Funds Ltd	25,913	97	97	4,349	4,349	-
All Funds	42,385	290	290	4,547	4,547	-
4475 Facilities Maintenance						
8000 General Fund	13,718	11,608	11,608	9,506	9,506	-
6400 Federal Funds Ltd	28,143	13,236	13,236	26,199	26,199	-
All Funds	41,861	24,844	24,844	35,705	35,705	-
4500 Food and Kitchen Supplies						
8000 General Fund	22	-	-	-	-	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	15	-	-	-	-	-
All Funds	37	-	-	-	-	-
4525 Medical Services and Supplies						
8000 General Fund	3,995	677	677	1,815	1,815	-
6400 Federal Funds Ltd	7,162	681	681	1,767	1,767	-
All Funds	11,157	1,358	1,358	3,582	3,582	-
4575 Agency Program Related S and S						
8000 General Fund	30,657	71,817	71,817	121,085	121,085	-
3400 Other Funds Ltd	7,166	10,806	10,806	29,008	29,008	-
6400 Federal Funds Ltd	29,093	58,395	58,395	138,796	138,796	-
All Funds	66,916	141,018	141,018	288,889	288,889	-
4650 Other Services and Supplies						
8000 General Fund	55,916	55,890	188,853	588,668	582,672	-
3400 Other Funds Ltd	179	6,621	6,621	285,976	285,772	-
6400 Federal Funds Ltd	121,703	142,447	142,447	753,008	746,815	-
All Funds	177,798	204,958	337,921	1,627,652	1,615,259	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(444,572)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	23,523	46,218	55,828	746,467	627,041	-
3400 Other Funds Ltd	-	15,276	15,276	4,277	367	-
6400 Federal Funds Ltd	93,162	368,247	368,247	488,754	365,450	-
All Funds	116,685	429,741	439,351	1,239,498	992,858	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4715 IT Expendable Property						
8000 General Fund	106,717	1,575,806	1,575,806	237,057	235,273	-
3400 Other Funds Ltd	5,210	-	-	-	-	-
6400 Federal Funds Ltd	175,393	187,849	187,849	263,122	261,338	-
All Funds	287,320	1,763,655	1,763,655	500,179	496,611	-
SERVICES & SUPPLIES						
8000 General Fund	6,253,857	9,184,478	9,405,554	13,284,507	12,818,708	-
3400 Other Funds Ltd	104,130	183,763	369,942	764,726	749,122	-
6400 Federal Funds Ltd	6,646,428	8,476,396	8,543,984	11,731,775	12,826,721	-
TOTAL SERVICES & SUPPLIES	\$13,004,415	\$17,844,637	\$18,319,480	\$25,781,008	\$26,394,551	-
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	4,373	-	-	-	-	-
5200 Technical Equipment						
6400 Federal Funds Ltd	28,729	-	-	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	33,002	33,002	33,794	33,794	-
CAPITAL OUTLAY						
8000 General Fund	4,373	-	-	-	-	-
6400 Federal Funds Ltd	28,729	33,002	33,002	33,794	33,794	-
TOTAL CAPITAL OUTLAY	\$33,102	\$33,002	\$33,002	\$33,794	\$33,794	-
SPECIAL PAYMENTS						
6020 Dist to Counties						

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8000 General Fund	1,453,870	123,634	123,634	3,059,707	1,485,297	-
3400 Other Funds Ltd	528,751	-	-	-	-	-
6400 Federal Funds Ltd	14,600,757	27,020,266	27,020,266	35,421,092	31,622,993	-
All Funds	16,583,378	27,143,900	27,143,900	38,480,799	33,108,290	-
6025 Dist to Other Gov Unit						
8000 General Fund	50,252,145	53,766,648	53,824,971	61,303,683	61,303,683	-
3400 Other Funds Ltd	7,185,286	6,719,621	6,719,621	6,880,892	6,880,892	-
6400 Federal Funds Ltd	74,835,355	68,854,850	68,875,128	75,961,472	76,798,790	-
All Funds	132,272,786	129,341,119	129,419,720	144,146,047	144,983,365	-
6030 Dist to Non-Gov Units						
8000 General Fund	138,062	-	-	-	-	-
3400 Other Funds Ltd	141	-	-	-	-	-
6400 Federal Funds Ltd	9,726,537	-	-	-	-	-
All Funds	9,864,740	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	433,633,511	549,317,066	604,259,760	592,211,429	560,924,053	-
3400 Other Funds Ltd	121,601,124	125,972,435	126,125,515	148,406,138	148,357,503	-
6400 Federal Funds Ltd	1,301,540,938	1,105,850,862	1,171,874,174	1,302,361,526	1,287,551,715	-
All Funds	1,856,775,573	1,781,140,363	1,902,259,449	2,042,979,093	1,996,833,271	-
6080 Loans Made - Other						
3400 Other Funds Ltd	-	450,000	450,000	450,000	450,000	-
6085 Other Special Payments						
8000 General Fund	9,064,274	6,075,554	4,919,219	13,951,597	6,521,645	-

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3400 Other Funds Ltd	816,920	83,502	383,502	85,801	85,506	-
6400 Federal Funds Ltd	33,246,821	30,199,508	30,297,735	42,988,157	35,348,850	-
All Funds	43,128,015	36,358,564	35,600,456	57,025,555	41,956,001	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(18,062)	-	-	-	-
6114 Spc Pmt to Long Term Care Ombud						
3400 Other Funds Ltd	597,844	20,087	20,087	20,087	20,087	-
6400 Federal Funds Ltd	1,116,475	535,817	535,817	593,436	593,436	-
All Funds	1,714,319	555,904	555,904	613,523	613,523	-
6137 Spc Pmt to Justice, Dept of						
6400 Federal Funds Ltd	1,054,816	1,037,405	1,037,405	1,121,940	1,121,940	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	38,309	112,047	112,047	114,736	114,736	-
6400 Federal Funds Ltd	237,386	255,000	255,000	261,120	261,120	-
All Funds	275,695	367,047	367,047	375,856	375,856	-
6851 Spc Pmt to Nursing, Bd of						
3400 Other Funds Ltd	1,648,137	1,485,156	1,485,156	1,455,094	1,455,094	-
6400 Federal Funds Ltd	1,797,297	1,578,878	1,578,878	1,468,940	1,468,940	-
All Funds	3,445,434	3,064,034	3,064,034	2,924,034	2,924,034	-
SPECIAL PAYMENTS						
8000 General Fund	494,580,171	609,376,887	663,239,631	670,641,152	630,349,414	-
3400 Other Funds Ltd	132,378,203	134,730,801	135,183,881	157,298,012	157,249,082	-
6400 Federal Funds Ltd	1,438,156,382	1,235,332,586	1,301,474,403	1,460,177,683	1,434,767,784	-

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Aging and People with Disabilities APD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL SPECIAL PAYMENTS	\$2,065,114,756	\$1,979,440,274	\$2,099,897,915	\$2,288,116,847	\$2,222,366,280	-
EXPENDITURES						
8000 General Fund	562,441,264	688,689,921	742,434,802	769,941,908	724,970,961	-
3400 Other Funds Ltd	132,543,213	134,852,797	135,492,056	158,740,893	158,592,080	-
6400 Federal Funds Ltd	1,539,690,113	1,352,928,457	1,415,962,785	1,591,963,823	1,562,744,643	-
TOTAL EXPENDITURES	\$2,234,674,590	\$2,176,471,175	\$2,293,889,643	\$2,520,646,624	\$2,446,307,684	-
ENDING BALANCE						
3400 Other Funds Ltd	2,429,417	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,429,417	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,284	1,261	1,261	1,330	1,298	-
8180 Position Reconciliation	-	1	1	-	-	-
TOTAL AUTHORIZED POSITIONS	1,284	1,262	1,262	1,330	1,298	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,248.92	1,250.37	1,250.37	1,312.47	1,285.77	-
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
TOTAL AUTHORIZED FTE	1,248.92	1,251.37	1,251.37	1,312.47	1,285.77	-

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Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	2,982,040	2,982,040	10,268,722	10,268,722	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	(9,718,722)	(9,718,722)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	2,982,040	2,982,040	550,000	550,000	-
TOTAL BEGINNING BALANCE	-	\$2,982,040	\$2,982,040	\$550,000	\$550,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	405,394,129	501,239,473	523,657,917	593,921,777	560,458,115	-
LICENSES AND FEES						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	8,286	-	-	-	-	-
CHARGES FOR SERVICES						
0420 Care of State Wards						
3400 Other Funds Ltd	11,018,384	1,915,956	1,915,956	1,915,956	1,915,956	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	181,046	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	4,025	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	33,617,126	25,695,055	29,726,105	23,706,961	26,527,485	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	926,919,458	773,200,135	839,969,017	939,677,774	993,764,676	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,485,373	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	10,881,838	10,881,838	3,514,066	3,514,066	-
1198 Tsfr From Judicial Dept						
3400 Other Funds Ltd	336	-	-	-	-	-
1471 Tsfr From Employment Dept						
3400 Other Funds Ltd	408,210	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	3,893,919	10,881,838	10,881,838	3,514,066	3,514,066	-
TOTAL TRANSFERS IN	\$3,893,919	\$10,881,838	\$10,881,838	\$3,514,066	\$3,514,066	-
REVENUE CATEGORIES						
8000 General Fund	405,394,129	501,239,473	523,657,917	593,921,777	560,458,115	-
3400 Other Funds Ltd	48,722,786	38,492,849	42,523,899	29,136,983	31,957,507	-
6400 Federal Funds Ltd	926,919,458	773,200,135	839,969,017	939,677,774	993,764,676	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL REVENUE CATEGORIES	\$1,381,036,373	\$1,312,932,457	\$1,406,150,833	\$1,562,736,534	\$1,586,180,298	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,000,000)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	405,394,129	501,239,473	523,657,917	593,921,777	560,458,115	-
3400 Other Funds Ltd	47,722,786	41,474,889	45,505,939	29,686,983	32,507,507	-
6400 Federal Funds Ltd	926,919,458	773,200,135	839,969,017	939,677,774	993,764,676	-
TOTAL AVAILABLE REVENUES	\$1,380,036,373	\$1,315,914,497	\$1,409,132,873	\$1,563,286,534	\$1,586,730,298	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,682,094	25,931,284	25,721,571	30,280,937	30,058,279	-
3400 Other Funds Ltd	428,274	2	4	21,631	21,631	-
6400 Federal Funds Ltd	6,037,229	39,650,489	39,143,566	43,896,514	44,017,658	-
All Funds	13,147,597	65,581,775	64,865,141	74,199,082	74,097,568	-
3160 Temporary Appointments						
8000 General Fund	8,368	813,443	813,443	787,959	787,959	-
3400 Other Funds Ltd	19,345	211,074	211,074	214,612	214,612	-
6400 Federal Funds Ltd	20,326	1,077,835	1,077,835	1,299,915	1,299,915	-
All Funds	48,039	2,102,352	2,102,352	2,302,486	2,302,486	-
3170 Overtime Payments						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	6,603	1,345,935	1,742,940	765,551	765,551	-
3400 Other Funds Ltd	11	23,721	23,721	22,062	22,062	-
6400 Federal Funds Ltd	6,850	1,976,918	2,644,964	1,228,075	1,228,075	-
All Funds	13,464	3,346,574	4,411,625	2,015,688	2,015,688	-
3180 Shift Differential						
8000 General Fund	40	246,720	246,720	252,641	252,641	-
6400 Federal Funds Ltd	107	452,320	452,320	463,176	463,176	-
All Funds	147	699,040	699,040	715,817	715,817	-
3190 All Other Differential						
8000 General Fund	33,798	269,226	269,226	358,436	358,578	-
3400 Other Funds Ltd	1,209	46,080	46,080	47,186	47,186	-
6400 Federal Funds Ltd	28,072	478,971	478,971	579,660	580,008	-
All Funds	63,079	794,277	794,277	985,282	985,772	-
SALARIES & WAGES						
8000 General Fund	6,730,903	28,606,608	28,793,900	32,445,524	32,223,008	-
3400 Other Funds Ltd	448,839	280,877	280,879	305,491	305,491	-
6400 Federal Funds Ltd	6,092,584	43,636,533	43,797,656	47,467,340	47,588,832	-
TOTAL SALARIES & WAGES	\$13,272,326	\$72,524,018	\$72,872,435	\$80,218,355	\$80,117,331	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,300	12,690	12,687	13,397	13,380	-
3400 Other Funds Ltd	212	-	-	8	8	-
6400 Federal Funds Ltd	2,236	19,162	19,154	20,526	20,508	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	4,748	31,852	31,841	33,931	33,896	-
3220 Public Employees' Retire Cont						
8000 General Fund	571,838	4,000,852	4,020,885	6,240,383	5,988,986	-
3400 Other Funds Ltd	38,071	10,047	10,047	17,931	17,333	-
6400 Federal Funds Ltd	516,887	6,132,654	6,136,063	9,108,813	8,827,508	-
All Funds	1,126,796	10,143,553	10,166,995	15,367,127	14,833,827	-
3221 Pension Obligation Bond						
8000 General Fund	395,112	1,314,008	1,314,008	1,986,749	1,986,749	-
3400 Other Funds Ltd	26,067	32,530	32,530	5,648	5,648	-
6400 Federal Funds Ltd	358,469	1,914,637	1,914,637	2,960,875	2,960,875	-
All Funds	779,648	3,261,175	3,261,175	4,953,272	4,953,272	-
3230 Social Security Taxes						
8000 General Fund	500,489	2,178,775	2,189,410	2,482,024	2,464,999	-
3400 Other Funds Ltd	34,246	21,478	21,479	23,367	23,367	-
6400 Federal Funds Ltd	456,234	3,328,036	3,329,845	3,631,301	3,640,596	-
All Funds	990,969	5,528,289	5,540,734	6,136,692	6,128,962	-
3240 Unemployment Assessments						
8000 General Fund	254,318	36,254	36,254	37,130	37,130	-
3400 Other Funds Ltd	195	1,550	1,550	1,593	1,593	-
6400 Federal Funds Ltd	45,015	57,419	57,419	58,785	58,785	-
All Funds	299,528	95,223	95,223	97,508	97,508	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,811	17,588	17,584	19,669	19,644	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	231	-	-	11	11	-
6400 Federal Funds Ltd	2,655	28,247	28,235	30,337	30,311	-
All Funds	5,697	45,835	45,819	50,017	49,966	-
3260 Mass Transit Tax						
8000 General Fund	33,281	162,349	161,767	204,762	204,488	-
3400 Other Funds Ltd	2,574	2,986	2,986	1,856	1,856	-
All Funds	35,855	165,335	164,753	206,618	206,344	-
3270 Flexible Benefits						
8000 General Fund	1,603,464	9,082,919	9,066,084	10,349,836	10,268,830	-
3400 Other Funds Ltd	134,347	-	-	5,810	5,810	-
6400 Federal Funds Ltd	1,521,136	14,237,719	14,216,934	15,510,474	15,564,768	-
All Funds	3,258,947	23,320,638	23,283,018	25,866,120	25,839,408	-
3280 Other OPE						
8000 General Fund	6,940	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,370,553	16,805,435	16,818,679	21,333,950	20,984,206	-
3400 Other Funds Ltd	235,943	68,591	68,592	56,224	55,626	-
6400 Federal Funds Ltd	2,902,632	25,717,874	25,702,287	31,321,111	31,103,351	-
TOTAL OTHER PAYROLL EXPENSES	\$6,509,128	\$42,591,900	\$42,589,558	\$52,711,285	\$52,143,183	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(16,280)	(16,280)	(44,735)	(44,735)	-
3400 Other Funds Ltd	-	(1,536)	(1,536)	(111)	(111)	-

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Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	-	(15,689)	(15,689)	(55,842)	(55,842)	-
All Funds	-	(33,505)	(33,505)	(100,688)	(100,688)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(6,662,545)	(6,050,564)	-	2,180	-
3400 Other Funds Ltd	-	(279,272)	(279,176)	-	(2)	-
6400 Federal Funds Ltd	-	(7,107,647)	(8,445,123)	-	9,724	-
All Funds	-	(14,049,464)	(14,774,863)	-	11,902	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(1,137,119)	-
3400 Other Funds Ltd	-	-	-	-	(3,272)	-
6400 Federal Funds Ltd	-	-	-	-	(1,660,570)	-
All Funds	-	-	-	-	(2,800,961)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(6,678,825)	(6,066,844)	(44,735)	(1,179,674)	-
3400 Other Funds Ltd	-	(280,808)	(280,712)	(111)	(3,385)	-
6400 Federal Funds Ltd	-	(7,123,336)	(8,460,812)	(55,842)	(1,706,688)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$14,082,969)	(\$14,808,368)	(\$100,688)	(\$2,889,747)	-
PERSONAL SERVICES						
8000 General Fund	10,101,456	38,733,218	39,545,735	53,734,739	52,027,540	-
3400 Other Funds Ltd	684,782	68,660	68,759	361,604	357,732	-
6400 Federal Funds Ltd	8,995,216	62,231,071	61,039,131	78,732,609	76,985,495	-
TOTAL PERSONAL SERVICES	\$19,781,454	\$101,032,949	\$100,653,625	\$132,828,952	\$129,370,767	-
SERVICES & SUPPLIES						

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Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4100 Instate Travel						
8000 General Fund	380,409	581,146	579,830	406,305	405,126	-
3400 Other Funds Ltd	16,733	570	570	584	584	-
6400 Federal Funds Ltd	321,882	532,211	530,895	485,009	483,830	-
All Funds	719,024	1,113,927	1,111,295	891,898	889,540	-
4125 Out of State Travel						
8000 General Fund	12,983	30,778	30,778	25,473	25,473	-
3400 Other Funds Ltd	6,402	501,830	501,830	513,874	513,874	-
6400 Federal Funds Ltd	19,427	1,752	1,752	28,640	28,640	-
All Funds	38,812	534,360	534,360	567,987	567,987	-
4150 Employee Training						
8000 General Fund	24,220	50,257	49,894	60,925	60,600	-
3400 Other Funds Ltd	3,548	(1,196)	(1,196)	1,482	1,482	-
6400 Federal Funds Ltd	21,994	40,660	40,298	121,347	121,023	-
All Funds	49,762	89,721	88,996	183,754	183,105	-
4175 Office Expenses						
8000 General Fund	250,789	516,667	514,132	398,081	395,156	-
3400 Other Funds Ltd	5,317	101,349	103,374	2,213	2,213	-
6400 Federal Funds Ltd	123,249	353,292	346,767	524,689	521,765	-
All Funds	379,355	971,308	964,273	924,983	919,134	-
4200 Telecommunications						
8000 General Fund	230,531	360,068	359,009	191,241	190,292	-
3400 Other Funds Ltd	8,492	388	388	397	397	-

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6400 Federal Funds Ltd	179,800	340,216	339,157	232,546	231,597	-
All Funds	418,823	700,672	698,554	424,184	422,286	-
4250 Data Processing						
8000 General Fund	265	2,488	2,488	29,456	28,834	-
3400 Other Funds Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	68	2,488	2,488	36,596	35,974	-
All Funds	337	4,976	4,976	66,052	64,808	-
4275 Publicity and Publications						
8000 General Fund	41,926	2,385	2,385	297	297	-
3400 Other Funds Ltd	1,609	42	42	43	43	-
6400 Federal Funds Ltd	44,307	4,940	4,940	485	485	-
All Funds	87,842	7,367	7,367	825	825	-
4300 Professional Services						
8000 General Fund	266,682	2,888,951	3,021,914	5,385,103	8,143,358	-
3400 Other Funds Ltd	36,555	257,084	257,084	27,507	27,507	-
6400 Federal Funds Ltd	654,385	3,050,405	3,133,577	5,495,220	8,255,907	-
All Funds	957,622	6,196,440	6,412,575	10,907,830	16,426,772	-
4315 IT Professional Services						
8000 General Fund	6,552	263,288	263,288	7,372	7,372	-
3400 Other Funds Ltd	207	-	-	-	-	-
6400 Federal Funds Ltd	1,658	247,197	247,197	193,896	193,896	-
All Funds	8,417	510,485	510,485	201,268	201,268	-
4325 Attorney General						

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Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
8000 General Fund	340,027	250,928	250,928	112,168	112,168	-
3400 Other Funds Ltd	637	-	-	-	-	-
6400 Federal Funds Ltd	212,871	199,796	199,796	89,318	89,318	-
All Funds	553,535	450,724	450,724	201,486	201,486	-
4375 Employee Recruitment and Develop						
8000 General Fund	142	2,515	2,515	1,414	1,414	-
6400 Federal Funds Ltd	1	1,265	1,265	4,629	4,629	-
All Funds	143	3,780	3,780	6,043	6,043	-
4400 Dues and Subscriptions						
8000 General Fund	73,683	125,206	125,206	57,480	57,480	-
3400 Other Funds Ltd	4,299	-	-	-	-	-
6400 Federal Funds Ltd	36,346	23,802	23,802	17,609	17,609	-
All Funds	114,328	149,008	149,008	75,089	75,089	-
4425 Facilities Rental and Taxes						
8000 General Fund	226	153,941	153,727	406,642	401,152	-
3400 Other Funds Ltd	-	549,624	566,004	598,832	598,832	-
6400 Federal Funds Ltd	226	45,800	13,295	314,484	308,994	-
All Funds	452	749,365	733,026	1,319,958	1,308,978	-
4450 Fuels and Utilities						
8000 General Fund	40,157	448,045	427,777	444,196	444,196	-
3400 Other Funds Ltd	1	179,242	191,788	196,391	196,391	-
6400 Federal Funds Ltd	11,763	-	83,172	85,168	85,168	-
All Funds	51,921	627,287	702,737	725,755	725,755	-

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Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	3,059	151,066	151,066	150,920	150,920	-
3400 Other Funds Ltd	6	171,472	171,472	175,587	175,587	-
6400 Federal Funds Ltd	2,741	3,796	3,796	91	91	-
All Funds	5,806	326,334	326,334	326,598	326,598	-
4500 Food and Kitchen Supplies						
8000 General Fund	19	522,264	522,264	391,974	391,974	-
3400 Other Funds Ltd	204	405,188	405,188	414,913	414,913	-
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	228	927,452	927,452	806,887	806,887	-
4525 Medical Services and Supplies						
8000 General Fund	2,199	474,262	474,262	492,074	492,074	-
6400 Federal Funds Ltd	2,190	2,238	2,238	1,222	1,222	-
All Funds	4,389	476,500	476,500	493,296	493,296	-
4550 Other Care of Residents and Patients						
8000 General Fund	-	383,517	383,517	392,721	392,721	-
3400 Other Funds Ltd	-	122,217	122,217	125,150	125,150	-
All Funds	-	505,734	505,734	517,871	517,871	-
4575 Agency Program Related S and S						
8000 General Fund	120,038	43,611	43,611	42,639	42,639	-
3400 Other Funds Ltd	13,005	-	-	1,833	1,833	-
6400 Federal Funds Ltd	83,606	73,647	73,647	53,799	53,799	-
All Funds	216,649	117,258	117,258	98,271	98,271	-

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2013-15 Biennium

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4650 Other Services and Supplies						
8000 General Fund	30,280	201,827	68,636	127,722	127,518	-
3400 Other Funds Ltd	6,195	57	57	56,890	56,890	-
6400 Federal Funds Ltd	14,139	57,799	57,572	149,147	148,943	-
All Funds	50,614	259,683	126,265	333,759	333,351	-
4675 Undistributed (S.S.)						
8000 General Fund	-	(269,030)	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,277	39,629	39,629	199,800	195,890	-
3400 Other Funds Ltd	2	-	-	-	-	-
6400 Federal Funds Ltd	2,936	29,670	29,670	246,402	242,493	-
All Funds	8,215	69,299	69,299	446,202	438,383	-
4715 IT Expendable Property						
8000 General Fund	24,935	94,324	94,324	1,474,941	1,474,941	-
3400 Other Funds Ltd	407	-	-	-	-	-
6400 Federal Funds Ltd	32,755	79,612	79,612	28,186	28,186	-
All Funds	58,097	173,936	173,936	1,503,127	1,503,127	-
SERVICES & SUPPLIES						
8000 General Fund	1,854,399	7,318,133	7,561,180	10,798,944	13,541,595	-
3400 Other Funds Ltd	103,623	2,287,867	2,318,818	2,115,696	2,115,696	-
6400 Federal Funds Ltd	1,766,349	5,090,586	5,214,936	8,108,483	10,853,569	-
TOTAL SERVICES & SUPPLIES	\$3,724,371	\$14,696,586	\$15,094,934	\$21,023,123	\$26,510,860	-

SPECIAL PAYMENTS

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-09-00-00000

2013-15 Biennium

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
6015 Dist to Cities						
8000 General Fund	127,297	141,201	200,584	205,398	204,887	-
6400 Federal Funds Ltd	324,589	235,966	334,298	342,321	354,000	-
All Funds	451,886	377,167	534,882	547,719	558,887	-
6020 Dist to Counties						
8000 General Fund	51,877,058	73,186,774	58,872,568	57,644,268	54,147,071	-
3400 Other Funds Ltd	14,258,691	5,329,278	9,329,278	9,098,189	11,587,501	-
6400 Federal Funds Ltd	85,557,846	76,631,423	82,031,559	79,376,338	86,529,872	-
All Funds	151,693,595	155,147,475	150,233,405	146,118,795	152,264,444	-
6025 Dist to Other Gov Unit						
8000 General Fund	21,304	503,892	503,892	1,115,985	1,715,985	-
3400 Other Funds Ltd	-	(503,750)	(503,750)	503,750	503,750	-
6400 Federal Funds Ltd	18,340	74	74	76	76	-
All Funds	39,644	216	216	1,619,811	2,219,811	-
6030 Dist to Non-Gov Units						
8000 General Fund	3,647	-	-	-	-	-
3400 Other Funds Ltd	1,791	-	-	-	-	-
6400 Federal Funds Ltd	5,173	-	-	-	-	-
All Funds	10,611	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	70,829,604	86,826,121	98,976,803	113,774,587	109,243,205	-
3400 Other Funds Ltd	11,029,923	9,733,812	9,733,812	9,967,413	10,201,014	-
6400 Federal Funds Ltd	179,423,047	135,813,567	180,097,461	202,751,914	202,939,818	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-09-00-00000

2013-15 Biennium

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	261,282,574	232,373,500	288,808,076	326,493,914	322,384,037	-
6040 Dist to Local School Districts						
8000 General Fund	355,962	378,834	538,156	551,072	549,702	-
6400 Federal Funds Ltd	890,906	633,076	896,893	918,418	949,753	-
All Funds	1,246,868	1,011,910	1,435,049	1,469,490	1,499,455	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	10,881,838	10,881,838	3,514,066	3,514,066	-
6085 Other Special Payments						
8000 General Fund	270,223,402	300,677,472	306,577,161	352,582,718	325,514,064	-
3400 Other Funds Ltd	7,644,955	14,290,300	14,290,300	3,731,869	3,833,352	-
6400 Federal Funds Ltd	649,937,992	492,564,372	510,354,665	569,447,615	615,152,093	-
All Funds	927,806,349	807,532,144	831,222,126	925,762,202	944,499,509	-
6090 Undistributed (S.P.)						
8000 General Fund	-	(17,408,010)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	393,438,274	455,188,122	476,551,002	529,388,094	494,888,980	-
3400 Other Funds Ltd	32,935,360	28,849,640	32,849,640	23,301,221	26,125,617	-
6400 Federal Funds Ltd	916,157,893	705,878,478	773,714,950	852,836,682	905,925,612	-
TOTAL SPECIAL PAYMENTS	\$1,342,531,527	\$1,189,916,240	\$1,283,115,592	\$1,405,525,997	\$1,426,940,209	-
EXPENDITURES						
8000 General Fund	405,394,129	501,239,473	523,657,917	593,921,777	560,458,115	-
3400 Other Funds Ltd	33,723,765	31,206,167	35,237,217	25,778,521	28,599,045	-
6400 Federal Funds Ltd	926,919,458	773,200,135	839,969,017	939,677,774	993,764,676	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 10000-060-09-00-00000

2013-15 Biennium

Developmental Disabilities - DD

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL EXPENDITURES	\$1,366,037,352	\$1,305,645,775	\$1,398,864,151	\$1,559,378,072	\$1,582,821,836	-
ENDING BALANCE						
3400 Other Funds Ltd	13,999,021	10,268,722	10,268,722	3,908,462	3,908,462	-
TOTAL ENDING BALANCE	\$13,999,021	\$10,268,722	\$10,268,722	\$3,908,462	\$3,908,462	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	825	777	776	855	854	-
8180 Position Reconciliation	-	(4)	(4)	-	-	-
TOTAL AUTHORIZED POSITIONS	825	773	772	855	854	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	784.38	771.89	770.89	845.87	844.99	-
8280 FTE Reconciliation	-	(3.88)	(3.88)	-	-	-
TOTAL AUTHORIZED FTE	784.38	768.01	767.01	845.87	844.99	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	137,659,161	137,616,429	(42,732)	-0.03%
8030 General Fund Debt Svc	13,289,151	13,289,151	0	-
All Funds	150,948,312	150,905,580	(42,732)	-0.03%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	129,621,185	129,236,263	(384,922)	-0.30%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	149,668,260	149,628,700	(39,560)	-0.03%
TOTAL REVENUES				
8000 General Fund	137,659,161	137,616,429	(42,732)	-0.03%
8030 General Fund Debt Svc	13,289,151	13,289,151	0	-
3400 Other Funds Ltd	129,621,185	129,236,263	(384,922)	-0.30%
6400 Federal Funds Ltd	149,668,260	149,628,700	(39,560)	-0.03%
TOTAL REVENUES	\$430,237,757	\$429,770,543	(\$467,214)	-0.11%
AVAILABLE REVENUES				
8000 General Fund	137,659,161	137,616,429	(42,732)	-0.03%
8030 General Fund Debt Svc	13,289,151	13,289,151	0	-
3400 Other Funds Ltd	129,621,185	129,236,263	(384,922)	-0.30%
6400 Federal Funds Ltd	149,668,260	149,628,700	(39,560)	-0.03%
TOTAL AVAILABLE REVENUES	\$430,237,757	\$429,770,543	(\$467,214)	-0.11%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	6,452,426	6,452,426	0	-
3400 Other Funds Ltd	57,858,686	57,858,686	0	-
6400 Federal Funds Ltd	5,970,628	5,970,628	0	-
All Funds	70,281,740	70,281,740	0	-

3160 Temporary Appointments

8000 General Fund	18,603	18,603	0	-
3400 Other Funds Ltd	543,269	543,269	0	-
6400 Federal Funds Ltd	130,230	130,230	0	-
All Funds	692,102	692,102	0	-

3170 Overtime Payments

8000 General Fund	4,614	4,614	0	-
3400 Other Funds Ltd	63,080	63,080	0	-
6400 Federal Funds Ltd	4,613	4,613	0	-
All Funds	72,307	72,307	0	-

3180 Shift Differential

8000 General Fund	1	1	0	-
3400 Other Funds Ltd	154,200	154,200	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	154,202	154,202	0	-

3190 All Other Differential

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,593	17,593	0	-
3400 Other Funds Ltd	245,602	245,602	0	-
6400 Federal Funds Ltd	18,637	18,637	0	-
All Funds	281,832	281,832	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,493,237	6,493,237	0	-
3400 Other Funds Ltd	58,864,837	58,864,837	0	-
6400 Federal Funds Ltd	6,124,109	6,124,109	0	-
TOTAL SALARIES & WAGES	\$71,482,183	\$71,482,183	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,830	1,830	0	-
3400 Other Funds Ltd	24,146	24,146	0	-
6400 Federal Funds Ltd	1,704	1,704	0	-
All Funds	27,680	27,680	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,277,439	1,234,706	(42,733)	-3.35%
3400 Other Funds Ltd	11,506,817	11,121,922	(384,895)	-3.34%
6400 Federal Funds Ltd	1,182,602	1,143,041	(39,561)	-3.35%
All Funds	13,966,858	13,499,669	(467,189)	-3.34%
3221 Pension Obligation Bond				
8000 General Fund	236,943	236,943	0	-
3400 Other Funds Ltd	3,373,394	3,373,394	0	-
6400 Federal Funds Ltd	222,062	222,062	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,832,399	3,832,399	0	-
3230 Social Security Taxes				
8000 General Fund	484,164	484,164	0	-
3400 Other Funds Ltd	4,500,660	4,500,660	0	-
6400 Federal Funds Ltd	456,797	456,797	0	-
All Funds	5,441,621	5,441,621	0	-
3240 Unemployment Assessments				
8000 General Fund	8,651	8,651	0	-
3400 Other Funds Ltd	155,466	155,466	0	-
6400 Federal Funds Ltd	11,001	11,001	0	-
All Funds	175,118	175,118	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,684	2,684	0	-
3400 Other Funds Ltd	35,644	35,644	0	-
6400 Federal Funds Ltd	2,500	2,500	0	-
All Funds	40,828	40,828	0	-
3260 Mass Transit Tax				
8000 General Fund	19,294	19,294	0	-
3400 Other Funds Ltd	197,199	197,199	0	-
All Funds	216,493	216,493	0	-
3270 Flexible Benefits				
8000 General Fund	1,399,163	1,399,163	0	-
3400 Other Funds Ltd	18,193,604	18,193,604	0	-
6400 Federal Funds Ltd	1,288,385	1,288,385	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,881,152	20,881,152	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,430,168	3,387,435	(42,733)	-1.25%
3400 Other Funds Ltd	37,986,930	37,602,035	(384,895)	-1.01%
6400 Federal Funds Ltd	3,165,051	3,125,490	(39,561)	-1.25%
TOTAL OTHER PAYROLL EXPENSES	\$44,582,149	\$44,114,960	(\$467,189)	-1.05%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(488,413)	(488,413)	0	-
3400 Other Funds Ltd	(5,171,170)	(5,171,170)	0	-
6400 Federal Funds Ltd	(448,038)	(448,038)	0	-
All Funds	(6,107,621)	(6,107,621)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(27)	(27)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	(25)	(25)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(488,413)	(488,412)	1	0.00%
3400 Other Funds Ltd	(5,171,170)	(5,171,197)	(27)	-0.00%
6400 Federal Funds Ltd	(448,038)	(448,037)	1	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$6,107,621)	(\$6,107,646)	(\$25)	-0.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	9,434,992	9,392,260	(42,732)	-0.45%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	91,680,597	91,295,675	(384,922)	-0.42%
6400 Federal Funds Ltd	8,841,122	8,801,562	(39,560)	-0.45%
TOTAL PERSONAL SERVICES	\$109,956,711	\$109,489,497	(\$467,214)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	17,327	17,327	0	-
3400 Other Funds Ltd	835,375	835,375	0	-
6400 Federal Funds Ltd	20,436	20,436	0	-
All Funds	873,138	873,138	0	-
4125 Out of State Travel				
8000 General Fund	6,999	6,999	0	-
3400 Other Funds Ltd	27,055	27,055	0	-
6400 Federal Funds Ltd	10,118	10,118	0	-
All Funds	44,172	44,172	0	-
4150 Employee Training				
8000 General Fund	29,358	29,358	0	-
3400 Other Funds Ltd	348,411	348,411	0	-
6400 Federal Funds Ltd	29,936	29,936	0	-
All Funds	407,705	407,705	0	-
4175 Office Expenses				
8000 General Fund	408,190	408,190	0	-
3400 Other Funds Ltd	1,514,116	1,514,116	0	-
6400 Federal Funds Ltd	1,226,769	1,226,769	0	-
All Funds	3,149,075	3,149,075	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	34,213	34,213	0	-
3400 Other Funds Ltd	857,637	857,637	0	-
6400 Federal Funds Ltd	50,021	50,021	0	-
All Funds	941,871	941,871	0	-
4225 State Gov. Service Charges				
8000 General Fund	28,511,512	28,511,512	0	-
3400 Other Funds Ltd	1,295,975	1,295,975	0	-
6400 Federal Funds Ltd	22,002,486	22,002,486	0	-
All Funds	51,809,973	51,809,973	0	-
4250 Data Processing				
8000 General Fund	4,091	4,091	0	-
3400 Other Funds Ltd	905,054	905,054	0	-
6400 Federal Funds Ltd	1,480	1,480	0	-
All Funds	910,625	910,625	0	-
4275 Publicity and Publications				
8000 General Fund	4,371	4,371	0	-
3400 Other Funds Ltd	111,811	111,811	0	-
6400 Federal Funds Ltd	7,724	7,724	0	-
All Funds	123,906	123,906	0	-
4300 Professional Services				
8000 General Fund	1,325,821	1,325,821	0	-
3400 Other Funds Ltd	4,784,014	4,784,014	0	-
6400 Federal Funds Ltd	2,617,362	2,617,362	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	8,727,197	8,727,197	0	-
4315 IT Professional Services				
8000 General Fund	4,433	4,433	0	-
3400 Other Funds Ltd	264,591	264,591	0	-
6400 Federal Funds Ltd	3,447	3,447	0	-
All Funds	272,471	272,471	0	-
4325 Attorney General				
8000 General Fund	83,328	83,328	0	-
3400 Other Funds Ltd	1,106,086	1,106,086	0	-
6400 Federal Funds Ltd	52,115	52,115	0	-
All Funds	1,241,529	1,241,529	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	5,456	5,456	0	-
3400 Other Funds Ltd	55,091	55,091	0	-
6400 Federal Funds Ltd	4,876	4,876	0	-
All Funds	65,423	65,423	0	-
4400 Dues and Subscriptions				
8000 General Fund	16,184	16,184	0	-
3400 Other Funds Ltd	16,952	16,952	0	-
6400 Federal Funds Ltd	22,821	22,821	0	-
All Funds	55,957	55,957	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	36,291,373	36,291,373	0	-
3400 Other Funds Ltd	7,045,550	7,045,550	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	56,794,366	56,794,366	0	-
All Funds	100,131,289	100,131,289	0	-
4450 Fuels and Utilities				
8000 General Fund	690,539	690,539	0	-
3400 Other Funds Ltd	253,344	253,344	0	-
6400 Federal Funds Ltd	1,271,381	1,271,381	0	-
All Funds	2,215,264	2,215,264	0	-
4475 Facilities Maintenance				
8000 General Fund	1,409,311	1,409,311	0	-
3400 Other Funds Ltd	404,200	404,200	0	-
6400 Federal Funds Ltd	2,009,600	2,009,600	0	-
All Funds	3,823,111	3,823,111	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	57,315	57,315	0	-
3400 Other Funds Ltd	868,614	868,614	0	-
6400 Federal Funds Ltd	95,054	95,054	0	-
All Funds	1,020,983	1,020,983	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,841	2,841	0	-
3400 Other Funds Ltd	41,509	41,509	0	-
6400 Federal Funds Ltd	3,885	3,885	0	-
All Funds	48,235	48,235	0	-
4600 Intra-agency Charges				
8000 General Fund	112,864	112,864	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,016	5,016	0	-
6400 Federal Funds Ltd	132,929	132,929	0	-
All Funds	250,809	250,809	0	-
4650 Other Services and Supplies				
8000 General Fund	15,563	15,563	0	-
3400 Other Funds Ltd	3,020,239	3,020,239	0	-
6400 Federal Funds Ltd	22,563	22,563	0	-
All Funds	3,058,365	3,058,365	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	120,572	120,572	0	-
3400 Other Funds Ltd	60,351	60,351	0	-
6400 Federal Funds Ltd	413,840	413,840	0	-
All Funds	594,763	594,763	0	-
4715 IT Expendable Property				
8000 General Fund	953,626	953,626	0	-
3400 Other Funds Ltd	403,208	403,208	0	-
6400 Federal Funds Ltd	1,808,660	1,808,660	0	-
All Funds	3,165,494	3,165,494	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	70,105,287	70,105,287	0	-
3400 Other Funds Ltd	24,224,199	24,224,199	0	-
6400 Federal Funds Ltd	88,601,869	88,601,869	0	-
TOTAL SERVICES & SUPPLIES	\$182,931,355	\$182,931,355	0	-

CAPITAL OUTLAY

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,341,952	1,341,952	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	379,655	379,655	0	-
6400 Federal Funds Ltd	16,938	16,938	0	-
All Funds	396,593	396,593	0	-
6085 Other Special Payments				
8000 General Fund	57,739,227	57,739,227	0	-
3400 Other Funds Ltd	12,374,437	12,374,437	0	-
6400 Federal Funds Ltd	52,208,331	52,208,331	0	-
All Funds	122,321,995	122,321,995	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	58,118,882	58,118,882	0	-
3400 Other Funds Ltd	12,374,437	12,374,437	0	-
6400 Federal Funds Ltd	52,225,269	52,225,269	0	-
TOTAL SPECIAL PAYMENTS	\$122,718,588	\$122,718,588	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	3,740,000	3,740,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	725,476	725,476	100.00%
7200 Principal - COP				
8030 General Fund Debt Svc	12,000,000	8,260,000	(3,740,000)	-31.17%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
7250 Interest - COP				
8030 General Fund Debt Svc	1,289,151	563,675	(725,476)	-56.28%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	13,289,151	13,289,151	0	-
TOTAL EXPENDITURES				
8000 General Fund	137,659,161	137,616,429	(42,732)	-0.03%
8030 General Fund Debt Svc	13,289,151	13,289,151	0	-
3400 Other Funds Ltd	129,621,185	129,236,263	(384,922)	-0.30%
6400 Federal Funds Ltd	149,668,260	149,628,700	(39,560)	-0.03%
TOTAL EXPENDITURES	\$430,237,757	\$429,770,543	(\$467,214)	-0.11%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	693	693	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	673.09	673.09	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,785,904	11,743,172	(42,732)	-0.36%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	751,443	749,703	(1,740)	-0.23%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	11,694,646	11,655,086	(39,560)	-0.34%
TOTAL REVENUES				
8000 General Fund	11,785,904	11,743,172	(42,732)	-0.36%
3400 Other Funds Ltd	751,443	749,703	(1,740)	-0.23%
6400 Federal Funds Ltd	11,694,646	11,655,086	(39,560)	-0.34%
TOTAL REVENUES	\$24,231,993	\$24,147,961	(\$84,032)	-0.35%
AVAILABLE REVENUES				
8000 General Fund	11,785,904	11,743,172	(42,732)	-0.36%
3400 Other Funds Ltd	751,443	749,703	(1,740)	-0.23%
6400 Federal Funds Ltd	11,694,646	11,655,086	(39,560)	-0.34%
TOTAL AVAILABLE REVENUES	\$24,231,993	\$24,147,961	(\$84,032)	-0.35%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,452,426	6,452,426	0	-
3400 Other Funds Ltd	263,268	263,268	0	-
6400 Federal Funds Ltd	5,970,628	5,970,628	0	-
All Funds	12,686,322	12,686,322	0	-
3160 Temporary Appointments				
8000 General Fund	18,603	18,603	0	-
3400 Other Funds Ltd	5,793	5,793	0	-
6400 Federal Funds Ltd	130,230	130,230	0	-
All Funds	154,626	154,626	0	-
3170 Overtime Payments				
8000 General Fund	4,614	4,614	0	-
6400 Federal Funds Ltd	4,613	4,613	0	-
All Funds	9,227	9,227	0	-
3180 Shift Differential				
8000 General Fund	1	1	0	-
6400 Federal Funds Ltd	1	1	0	-
All Funds	2	2	0	-
3190 All Other Differential				
8000 General Fund	17,593	17,593	0	-
3400 Other Funds Ltd	328	328	0	-
6400 Federal Funds Ltd	18,637	18,637	0	-
All Funds	36,558	36,558	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,493,237	6,493,237	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	269,389	269,389	0	-
6400 Federal Funds Ltd	6,124,109	6,124,109	0	-
TOTAL SALARIES & WAGES	\$12,886,735	\$12,886,735	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,830	1,830	0	-
3400 Other Funds Ltd	106	106	0	-
6400 Federal Funds Ltd	1,704	1,704	0	-
All Funds	3,640	3,640	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,277,439	1,234,706	(42,733)	-3.35%
3400 Other Funds Ltd	52,006	50,269	(1,737)	-3.34%
6400 Federal Funds Ltd	1,182,602	1,143,041	(39,561)	-3.35%
All Funds	2,512,047	2,428,016	(84,031)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	236,943	236,943	0	-
3400 Other Funds Ltd	17,000	17,000	0	-
6400 Federal Funds Ltd	222,062	222,062	0	-
All Funds	476,005	476,005	0	-
3230 Social Security Taxes				
8000 General Fund	484,164	484,164	0	-
3400 Other Funds Ltd	20,550	20,550	0	-
6400 Federal Funds Ltd	456,797	456,797	0	-
All Funds	961,511	961,511	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	8,651	8,651	0	-
3400 Other Funds Ltd	3,160	3,160	0	-
6400 Federal Funds Ltd	11,001	11,001	0	-
All Funds	22,812	22,812	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,684	2,684	0	-
3400 Other Funds Ltd	185	185	0	-
6400 Federal Funds Ltd	2,500	2,500	0	-
All Funds	5,369	5,369	0	-
3260 Mass Transit Tax				
8000 General Fund	19,294	19,294	0	-
3400 Other Funds Ltd	1,173	1,173	0	-
All Funds	20,467	20,467	0	-
3270 Flexible Benefits				
8000 General Fund	1,399,163	1,399,163	0	-
3400 Other Funds Ltd	90,500	90,500	0	-
6400 Federal Funds Ltd	1,288,385	1,288,385	0	-
All Funds	2,778,048	2,778,048	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,430,168	3,387,435	(42,733)	-1.25%
3400 Other Funds Ltd	184,680	182,943	(1,737)	-0.94%
6400 Federal Funds Ltd	3,165,051	3,125,490	(39,561)	-1.25%
TOTAL OTHER PAYROLL EXPENSES	\$6,779,899	\$6,695,868	(\$84,031)	-1.24%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(488,413)	(488,413)	0	-
3400 Other Funds Ltd	(42,956)	(42,956)	0	-
6400 Federal Funds Ltd	(448,038)	(448,038)	0	-
All Funds	(979,407)	(979,407)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(488,413)	(488,412)	1	0.00%
3400 Other Funds Ltd	(42,956)	(42,959)	(3)	-0.01%
6400 Federal Funds Ltd	(448,038)	(448,037)	1	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$979,407)	(\$979,408)	(\$1)	-0.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	9,434,992	9,392,260	(42,732)	-0.45%
3400 Other Funds Ltd	411,113	409,373	(1,740)	-0.42%
6400 Federal Funds Ltd	8,841,122	8,801,562	(39,560)	-0.45%
TOTAL PERSONAL SERVICES	\$18,687,227	\$18,603,195	(\$84,032)	-0.45%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	17,327	17,327	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,756	2,756	0	-
6400 Federal Funds Ltd	20,436	20,436	0	-
All Funds	40,519	40,519	0	-
4125 Out of State Travel				
8000 General Fund	6,999	6,999	0	-
3400 Other Funds Ltd	1,674	1,674	0	-
6400 Federal Funds Ltd	10,118	10,118	0	-
All Funds	18,791	18,791	0	-
4150 Employee Training				
8000 General Fund	29,358	29,358	0	-
3400 Other Funds Ltd	1,958	1,958	0	-
6400 Federal Funds Ltd	29,936	29,936	0	-
All Funds	61,252	61,252	0	-
4175 Office Expenses				
8000 General Fund	35,017	35,017	0	-
3400 Other Funds Ltd	5,406	5,406	0	-
6400 Federal Funds Ltd	55,071	55,071	0	-
All Funds	95,494	95,494	0	-
4200 Telecommunications				
8000 General Fund	34,213	34,213	0	-
3400 Other Funds Ltd	8,943	8,943	0	-
6400 Federal Funds Ltd	50,021	50,021	0	-
All Funds	93,177	93,177	0	-
4250 Data Processing				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,661	1,661	0	-
3400 Other Funds Ltd	521	521	0	-
6400 Federal Funds Ltd	1,480	1,480	0	-
All Funds	3,662	3,662	0	-
4275 Publicity and Publications				
8000 General Fund	4,371	4,371	0	-
3400 Other Funds Ltd	565	565	0	-
6400 Federal Funds Ltd	7,724	7,724	0	-
All Funds	12,660	12,660	0	-
4300 Professional Services				
8000 General Fund	1,154,803	1,154,803	0	-
3400 Other Funds Ltd	184,319	184,319	0	-
6400 Federal Funds Ltd	2,182,065	2,182,065	0	-
All Funds	3,521,187	3,521,187	0	-
4315 IT Professional Services				
8000 General Fund	4,433	4,433	0	-
3400 Other Funds Ltd	1,195	1,195	0	-
6400 Federal Funds Ltd	3,447	3,447	0	-
All Funds	9,075	9,075	0	-
4325 Attorney General				
8000 General Fund	83,328	83,328	0	-
3400 Other Funds Ltd	15,924	15,924	0	-
6400 Federal Funds Ltd	52,115	52,115	0	-
All Funds	151,367	151,367	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	5,456	5,456	0	-
3400 Other Funds Ltd	1,704	1,704	0	-
6400 Federal Funds Ltd	4,876	4,876	0	-
All Funds	12,036	12,036	0	-
4400 Dues and Subscriptions				
8000 General Fund	16,184	16,184	0	-
3400 Other Funds Ltd	2,089	2,089	0	-
6400 Federal Funds Ltd	22,821	22,821	0	-
All Funds	41,094	41,094	0	-
4475 Facilities Maintenance				
8000 General Fund	117	117	0	-
3400 Other Funds Ltd	36	36	0	-
6400 Federal Funds Ltd	105	105	0	-
All Funds	258	258	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	57,315	57,315	0	-
3400 Other Funds Ltd	105,387	105,387	0	-
6400 Federal Funds Ltd	95,054	95,054	0	-
All Funds	257,756	257,756	0	-
4575 Agency Program Related S and S				
8000 General Fund	2,841	2,841	0	-
3400 Other Funds Ltd	418	418	0	-
6400 Federal Funds Ltd	3,885	3,885	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,144	7,144	0	-
4650 Other Services and Supplies				
8000 General Fund	15,563	15,563	0	-
3400 Other Funds Ltd	3,858	3,858	0	-
6400 Federal Funds Ltd	22,563	22,563	0	-
All Funds	41,984	41,984	0	-
4715 IT Expendable Property				
8000 General Fund	19,257	19,257	0	-
3400 Other Funds Ltd	3,577	3,577	0	-
6400 Federal Funds Ltd	26,701	26,701	0	-
All Funds	49,535	49,535	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,488,243	1,488,243	0	-
3400 Other Funds Ltd	340,330	340,330	0	-
6400 Federal Funds Ltd	2,588,418	2,588,418	0	-
TOTAL SERVICES & SUPPLIES	\$4,416,991	\$4,416,991	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	379,655	379,655	0	-
6400 Federal Funds Ltd	16,938	16,938	0	-
All Funds	396,593	396,593	0	-
6085 Other Special Payments				
8000 General Fund	483,014	483,014	0	-
6400 Federal Funds Ltd	248,168	248,168	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	731,182	731,182	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	862,669	862,669	0	-
6400 Federal Funds Ltd	265,106	265,106	0	-
TOTAL SPECIAL PAYMENTS	\$1,127,775	\$1,127,775	0	-
TOTAL EXPENDITURES				
8000 General Fund	11,785,904	11,743,172	(42,732)	-0.36%
3400 Other Funds Ltd	751,443	749,703	(1,740)	-0.23%
6400 Federal Funds Ltd	11,694,646	11,655,086	(39,560)	-0.34%
TOTAL EXPENDITURES	\$24,231,993	\$24,147,961	(\$84,032)	-0.35%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	91	91	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	90.42	90.42	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	107,102,678	106,719,496	(383,182)	-0.36%
AVAILABLE REVENUES				
3400 Other Funds Ltd	107,102,678	106,719,496	(383,182)	-0.36%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	57,595,418	57,595,418	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	537,476	537,476	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	63,080	63,080	0	-
3180 Shift Differential				
3400 Other Funds Ltd	154,200	154,200	0	-
3190 All Other Differential				
3400 Other Funds Ltd	245,274	245,274	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	58,595,448	58,595,448	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	24,040	24,040	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	11,454,811	11,071,653	(383,158)	-3.34%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,356,394	3,356,394	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	4,480,110	4,480,110	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	152,306	152,306	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	35,459	35,459	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	196,026	196,026	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	18,103,104	18,103,104	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	37,802,250	37,419,092	(383,158)	-1.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(5,128,214)	(5,128,214)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(24)	(24)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(5,128,214)	(5,128,238)	(24)	-0.00%
TOTAL PERSONAL SERVICES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	91,269,484	90,886,302	(383,182)	-0.42%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	832,619	832,619	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	25,381	25,381	0	-
4150 Employee Training				
3400 Other Funds Ltd	346,453	346,453	0	-
4175 Office Expenses				
3400 Other Funds Ltd	1,320,914	1,320,914	0	-
4200 Telecommunications				
3400 Other Funds Ltd	848,694	848,694	0	-
4250 Data Processing				
3400 Other Funds Ltd	904,533	904,533	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	111,246	111,246	0	-
4300 Professional Services				
3400 Other Funds Ltd	4,512,954	4,512,954	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	263,396	263,396	0	-
4325 Attorney General				
3400 Other Funds Ltd	1,090,162	1,090,162	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	53,387	53,387	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	14,863	14,863	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	3,739	3,739	0	-
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	763,227	763,227	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	41,091	41,091	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,016,381	3,016,381	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,042	9,042	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	333,160	333,160	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	14,491,242	14,491,242	0	-
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	1,341,952	1,341,952	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	107,102,678	106,719,496	(383,182)	-0.36%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	602	602	0	-
AUTHORIZED FTE				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	582.67	582.67	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	125,873,257	125,873,257	0	-
8030 General Fund Debt Svc	13,289,151	13,289,151	0	-
All Funds	139,162,408	139,162,408	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	21,767,064	21,767,064	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	137,973,614	137,973,614	0	-
TOTAL REVENUES				
8000 General Fund	125,873,257	125,873,257	0	-
8030 General Fund Debt Svc	13,289,151	13,289,151	0	-
3400 Other Funds Ltd	21,767,064	21,767,064	0	-
6400 Federal Funds Ltd	137,973,614	137,973,614	0	-
TOTAL REVENUES	\$298,903,086	\$298,903,086	0	-
AVAILABLE REVENUES				
8000 General Fund	125,873,257	125,873,257	0	-
8030 General Fund Debt Svc	13,289,151	13,289,151	0	-
3400 Other Funds Ltd	21,767,064	21,767,064	0	-
6400 Federal Funds Ltd	137,973,614	137,973,614	0	-
TOTAL AVAILABLE REVENUES	\$298,903,086	\$298,903,086	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund	373,173	373,173	0	-
3400 Other Funds Ltd	187,796	187,796	0	-
6400 Federal Funds Ltd	1,171,698	1,171,698	0	-
All Funds	1,732,667	1,732,667	0	-

4225 State Gov. Service Charges

8000 General Fund	28,511,512	28,511,512	0	-
3400 Other Funds Ltd	1,295,975	1,295,975	0	-
6400 Federal Funds Ltd	22,002,486	22,002,486	0	-
All Funds	51,809,973	51,809,973	0	-

4250 Data Processing

8000 General Fund	2,430	2,430	0	-
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4300 Professional Services

8000 General Fund	171,018	171,018	0	-
3400 Other Funds Ltd	86,741	86,741	0	-
6400 Federal Funds Ltd	435,297	435,297	0	-
All Funds	693,056	693,056	0	-

4425 Facilities Rental and Taxes

8000 General Fund	36,291,373	36,291,373	0	-
3400 Other Funds Ltd	7,045,550	7,045,550	0	-
6400 Federal Funds Ltd	56,794,366	56,794,366	0	-
All Funds	100,131,289	100,131,289	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	690,539	690,539	0	-
3400 Other Funds Ltd	253,344	253,344	0	-
6400 Federal Funds Ltd	1,271,381	1,271,381	0	-
All Funds	2,215,264	2,215,264	0	-
4475 Facilities Maintenance				
8000 General Fund	1,409,194	1,409,194	0	-
3400 Other Funds Ltd	400,425	400,425	0	-
6400 Federal Funds Ltd	2,009,495	2,009,495	0	-
All Funds	3,819,114	3,819,114	0	-
4600 Intra-agency Charges				
8000 General Fund	112,864	112,864	0	-
3400 Other Funds Ltd	5,016	5,016	0	-
6400 Federal Funds Ltd	132,929	132,929	0	-
All Funds	250,809	250,809	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	120,572	120,572	0	-
3400 Other Funds Ltd	51,309	51,309	0	-
6400 Federal Funds Ltd	413,840	413,840	0	-
All Funds	585,721	585,721	0	-
4715 IT Expendable Property				
8000 General Fund	934,369	934,369	0	-
3400 Other Funds Ltd	66,471	66,471	0	-
6400 Federal Funds Ltd	1,781,959	1,781,959	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,782,799	2,782,799	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	68,617,044	68,617,044	0	-
3400 Other Funds Ltd	9,392,627	9,392,627	0	-
6400 Federal Funds Ltd	86,013,451	86,013,451	0	-
TOTAL SERVICES & SUPPLIES	\$164,023,122	\$164,023,122	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	57,256,213	57,256,213	0	-
3400 Other Funds Ltd	12,374,437	12,374,437	0	-
6400 Federal Funds Ltd	51,960,163	51,960,163	0	-
All Funds	121,590,813	121,590,813	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	3,740,000	3,740,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	725,476	725,476	100.00%
7200 Principal - COP				
8030 General Fund Debt Svc	12,000,000	8,260,000	(3,740,000)	-31.17%
7250 Interest - COP				
8030 General Fund Debt Svc	1,289,151	563,675	(725,476)	-56.28%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	13,289,151	13,289,151	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	125,873,257	125,873,257	0	-
8030 General Fund Debt Svc	13,289,151	13,289,151	0	-
3400 Other Funds Ltd	21,767,064	21,767,064	0	-
6400 Federal Funds Ltd	137,973,614	137,973,614	0	-
TOTAL EXPENDITURES	\$298,903,086	\$298,903,086	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	2,772,415	2,772,415	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(2,772,415)	(2,772,415)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	-	-	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	2,772,415	2,772,415	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(2,772,415)	(2,772,415)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	-	-	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	18,759,441	18,759,441	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(15,918,722)	(15,918,722)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	2,840,719	2,840,719	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,041,065,803	2,039,217,664	(1,848,139)	-0.09%
TAXES				
0190 Other Selective Taxes				
3400 Other Funds Ltd	82,981,045	82,981,045	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,495,442	2,495,442	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	15,838,658	15,838,658	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	100,937,777	101,742,719	804,942	0.80%
FEDERAL FUNDS REVENUE				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	3,207,514,620	3,205,379,031	(2,135,589)	-0.07%
All Funds	5,721,859,951	5,719,724,362	(2,135,589)	-0.04%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	10,881,838	10,881,838	0	-
1114 Tsfr From Long Term Care Ombud				
3400 Other Funds Ltd	20,087	20,087	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,758,007	2,758,007	0	-
1415 Tsfr From Or Youth Authority				
3400 Other Funds Ltd	80,000	80,000	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	4,600,000	4,600,000	0	-
1471 Tsfr From Employment Dept				
3400 Other Funds Ltd	110,169,889	11,196,912	(98,972,977)	-89.84%
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	-	98,972,977	98,972,977	100.00%
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	1,524,763	1,524,763	0	-
1914 Tsfr From Housing and Com Svcs				
3400 Other Funds Ltd	1,150,592	1,150,592	0	-
TOTAL TRANSFERS IN				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	131,185,176	131,185,176	0	-
TOTAL REVENUES				
8000 General Fund	2,041,065,803	2,039,217,664	(1,848,139)	-0.09%
3400 Other Funds Ltd	333,438,098	334,243,040	804,942	0.24%
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	3,207,514,620	3,205,379,031	(2,135,589)	-0.07%
TOTAL REVENUES	\$8,096,363,852	\$8,093,185,066	(\$3,178,786)	-0.04%
TRANSFERS OUT				
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(302,232)	-	302,232	100.00%
2198 Tsfr To Judicial Dept				
6400 Federal Funds Ltd	(1,440,643)	(1,440,643)	0	-
2523 Tsfr To Dept Post-Secondary Education				
3400 Other Funds Ltd	-	(243,000)	(243,000)	100.00%
2575 Tsfr To Student Access Comm				
3400 Other Funds Ltd	(243,000)	-	243,000	100.00%
2581 Tsfr To Education, Dept of				
3400 Other Funds Ltd	-	(1,182,251)	(1,182,251)	100.00%
2914 Tsfr To Housing and Com Svcs				
6400 Federal Funds Ltd	(1,000,000)	(1,000,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(545,232)	(1,425,251)	(880,019)	-161.40%
6400 Federal Funds Ltd	(2,440,643)	(2,440,643)	0	-
TOTAL TRANSFERS OUT	(\$2,985,875)	(\$3,865,894)	(\$880,019)	-29.47%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	2,041,065,803	2,039,217,664	(1,848,139)	-0.09%
3400 Other Funds Ltd	335,733,585	335,658,508	(75,077)	-0.02%
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	3,205,073,977	3,202,938,388	(2,135,589)	-0.07%
TOTAL AVAILABLE REVENUES	\$8,096,218,696	\$8,092,159,891	(\$4,058,805)	-0.05%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	276,615,986	276,615,986	0	-
3400 Other Funds Ltd	11,141,150	11,141,150	0	-
6400 Federal Funds Ltd	317,934,163	317,934,163	0	-
All Funds	605,691,299	605,691,299	0	-

3160 Temporary Appointments

8000 General Fund	2,058,020	2,058,020	0	-
3400 Other Funds Ltd	912,972	912,972	0	-
6400 Federal Funds Ltd	5,313,578	5,313,578	0	-
All Funds	8,284,570	8,284,570	0	-

3170 Overtime Payments

8000 General Fund	2,454,838	2,454,838	0	-
3400 Other Funds Ltd	62,629	62,629	0	-
6400 Federal Funds Ltd	3,810,796	3,810,796	0	-
All Funds	6,328,263	6,328,263	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3180 Shift Differential				
8000 General Fund	252,654	252,654	0	-
3400 Other Funds Ltd	1,540	1,540	0	-
6400 Federal Funds Ltd	468,100	468,100	0	-
All Funds	722,294	722,294	0	-
3190 All Other Differential				
8000 General Fund	787,291	787,291	0	-
3400 Other Funds Ltd	168,560	168,560	0	-
6400 Federal Funds Ltd	1,371,818	1,371,818	0	-
All Funds	2,327,669	2,327,669	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	282,168,789	282,168,789	0	-
3400 Other Funds Ltd	12,286,851	12,286,851	0	-
6400 Federal Funds Ltd	328,898,455	328,898,455	0	-
TOTAL SALARIES & WAGES	\$623,354,095	\$623,354,095	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	122,617	122,617	0	-
3400 Other Funds Ltd	5,099	5,099	0	-
6400 Federal Funds Ltd	141,484	141,484	0	-
All Funds	269,200	269,200	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	55,248,124	53,400,077	(1,848,047)	-3.34%
3400 Other Funds Ltd	2,244,321	2,169,221	(75,100)	-3.35%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	63,841,140	61,705,934	(2,135,206)	-3.34%
All Funds	121,333,585	117,275,232	(4,058,353)	-3.34%
3221 Pension Obligation Bond				
8000 General Fund	16,112,530	16,112,530	0	-
3400 Other Funds Ltd	520,776	520,776	0	-
6400 Federal Funds Ltd	17,946,196	17,946,196	0	-
All Funds	34,579,502	34,579,502	0	-
3230 Social Security Taxes				
8000 General Fund	21,581,647	21,581,647	0	-
3400 Other Funds Ltd	940,172	940,172	0	-
6400 Federal Funds Ltd	25,147,444	25,147,444	0	-
All Funds	47,669,263	47,669,263	0	-
3240 Unemployment Assessments				
8000 General Fund	1,370,775	1,370,775	0	-
3400 Other Funds Ltd	48,746	48,746	0	-
6400 Federal Funds Ltd	1,069,168	1,069,168	0	-
All Funds	2,488,689	2,488,689	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	181,215	181,215	0	-
3400 Other Funds Ltd	7,711	7,711	0	-
6400 Federal Funds Ltd	208,144	208,144	0	-
All Funds	397,070	397,070	0	-
3260 Mass Transit Tax				
8000 General Fund	1,630,907	1,630,907	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	78,078	78,078	0	-
All Funds	1,708,985	1,708,985	0	-
3270 Flexible Benefits				
8000 General Fund	93,625,925	93,625,925	0	-
3400 Other Funds Ltd	4,174,405	4,174,405	0	-
6400 Federal Funds Ltd	106,889,910	106,889,910	0	-
All Funds	204,690,240	204,690,240	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	189,873,740	188,025,693	(1,848,047)	-0.97%
3400 Other Funds Ltd	8,019,308	7,944,208	(75,100)	-0.94%
6400 Federal Funds Ltd	215,243,486	213,108,280	(2,135,206)	-0.99%
TOTAL OTHER PAYROLL EXPENSES	\$413,136,534	\$409,078,181	(\$4,058,353)	-0.98%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(1,374,192)	(1,374,192)	0	-
3400 Other Funds Ltd	(91,994)	(91,994)	0	-
6400 Federal Funds Ltd	(1,360,712)	(1,360,712)	0	-
All Funds	(2,826,898)	(2,826,898)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(92)	(92)	100.00%
3400 Other Funds Ltd	-	23	23	100.00%
6400 Federal Funds Ltd	-	(383)	(383)	100.00%
All Funds	-	(452)	(452)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,374,192)	(1,374,284)	(92)	-0.01%
3400 Other Funds Ltd	(91,994)	(91,971)	23	0.03%
6400 Federal Funds Ltd	(1,360,712)	(1,361,095)	(383)	-0.03%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$2,826,898)	(\$2,827,350)	(\$452)	-0.02%
TOTAL PERSONAL SERVICES				
8000 General Fund	470,668,337	468,820,198	(1,848,139)	-0.39%
3400 Other Funds Ltd	20,214,165	20,139,088	(75,077)	-0.37%
6400 Federal Funds Ltd	542,781,229	540,645,640	(2,135,589)	-0.39%
TOTAL PERSONAL SERVICES	\$1,033,663,731	\$1,029,604,926	(\$4,058,805)	-0.39%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,871,862	4,871,862	0	-
3400 Other Funds Ltd	459,999	459,999	0	-
6400 Federal Funds Ltd	6,189,489	6,189,489	0	-
All Funds	11,521,350	11,521,350	0	-
4125 Out of State Travel				
8000 General Fund	153,219	153,219	0	-
3400 Other Funds Ltd	503,567	503,567	0	-
6400 Federal Funds Ltd	260,155	260,155	0	-
All Funds	916,941	916,941	0	-
4150 Employee Training				
8000 General Fund	1,551,849	1,551,849	0	-
3400 Other Funds Ltd	97,806	97,806	0	-
6400 Federal Funds Ltd	2,822,494	2,822,494	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,472,149	4,472,149	0	-
4175 Office Expenses				
8000 General Fund	5,412,756	5,412,756	0	-
3400 Other Funds Ltd	354,383	354,383	0	-
6400 Federal Funds Ltd	8,037,909	8,037,909	0	-
All Funds	13,805,048	13,805,048	0	-
4200 Telecommunications				
8000 General Fund	3,090,993	3,090,993	0	-
3400 Other Funds Ltd	119,722	119,722	0	-
6400 Federal Funds Ltd	4,248,876	4,248,876	0	-
All Funds	7,459,591	7,459,591	0	-
4225 State Gov. Service Charges				
8000 General Fund	55,101	55,101	0	-
6400 Federal Funds Ltd	55,003	55,003	0	-
All Funds	110,104	110,104	0	-
4250 Data Processing				
8000 General Fund	50,842	50,842	0	-
3400 Other Funds Ltd	45,473	45,473	0	-
6400 Federal Funds Ltd	256,893	256,893	0	-
All Funds	353,208	353,208	0	-
4275 Publicity and Publications				
8000 General Fund	1,630,982	1,630,982	0	-
3400 Other Funds Ltd	232,376	232,376	0	-
6400 Federal Funds Ltd	1,394,339	1,394,339	0	-

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	Column 1	Column 2		
All Funds	3,257,697	3,257,697	0	-
4300 Professional Services				
8000 General Fund	13,138,813	13,138,813	0	-
3400 Other Funds Ltd	525,529	525,529	0	-
6400 Federal Funds Ltd	23,221,642	23,221,642	0	-
All Funds	36,885,984	36,885,984	0	-
4315 IT Professional Services				
8000 General Fund	1,767,900	1,767,900	0	-
3400 Other Funds Ltd	7,613,016	7,613,016	0	-
6400 Federal Funds Ltd	15,679,141	15,679,141	0	-
All Funds	25,060,057	25,060,057	0	-
4325 Attorney General				
8000 General Fund	12,204,896	12,204,896	0	-
3400 Other Funds Ltd	17,765	17,765	0	-
6400 Federal Funds Ltd	14,416,865	14,416,865	0	-
All Funds	26,639,526	26,639,526	0	-
4350 Dispute Resolution Services				
8000 General Fund	4,574	4,574	0	-
3400 Other Funds Ltd	826	826	0	-
6400 Federal Funds Ltd	78,596	78,596	0	-
All Funds	83,996	83,996	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	23,520	23,520	0	-
3400 Other Funds Ltd	436	436	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	31,725	31,725	0	-
All Funds	55,681	55,681	0	-
4400 Dues and Subscriptions				
8000 General Fund	888,699	888,699	0	-
3400 Other Funds Ltd	989	989	0	-
6400 Federal Funds Ltd	1,264,472	1,264,472	0	-
All Funds	2,154,160	2,154,160	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	467,658	467,658	0	-
3400 Other Funds Ltd	961,543	961,543	0	-
6400 Federal Funds Ltd	1,000,855	1,000,855	0	-
All Funds	2,430,056	2,430,056	0	-
4450 Fuels and Utilities				
8000 General Fund	435,134	435,134	0	-
3400 Other Funds Ltd	191,951	191,951	0	-
6400 Federal Funds Ltd	89,556	89,556	0	-
All Funds	716,641	716,641	0	-
4475 Facilities Maintenance				
8000 General Fund	241,456	241,456	0	-
3400 Other Funds Ltd	173,263	173,263	0	-
6400 Federal Funds Ltd	86,187	86,187	0	-
All Funds	500,906	500,906	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	522,282	522,282	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	405,188	405,188	0	-
6400 Federal Funds Ltd	17	17	0	-
All Funds	927,487	927,487	0	-
4525 Medical Services and Supplies				
8000 General Fund	490,663	490,663	0	-
3400 Other Funds Ltd	340	340	0	-
6400 Federal Funds Ltd	16,819	16,819	0	-
All Funds	507,822	507,822	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	386,815	386,815	0	-
3400 Other Funds Ltd	122,292	122,292	0	-
6400 Federal Funds Ltd	2,899	2,899	0	-
All Funds	512,006	512,006	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,552,336	1,552,336	0	-
3400 Other Funds Ltd	21,253	21,253	0	-
6400 Federal Funds Ltd	680,158	680,158	0	-
All Funds	2,253,747	2,253,747	0	-
4650 Other Services and Supplies				
8000 General Fund	1,816,635	1,816,635	0	-
3400 Other Funds Ltd	51,618	51,618	0	-
6400 Federal Funds Ltd	3,827,881	3,827,881	0	-
All Funds	5,696,134	5,696,134	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	553,184	553,184	0	-
3400 Other Funds Ltd	294,628	294,628	0	-
6400 Federal Funds Ltd	1,022,231	1,022,231	0	-
All Funds	1,870,043	1,870,043	0	-
4715 IT Expendable Property				
8000 General Fund	1,872,055	1,872,055	0	-
3400 Other Funds Ltd	4,626	4,626	0	-
6400 Federal Funds Ltd	410,100	410,100	0	-
All Funds	2,286,781	2,286,781	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	53,184,224	53,184,224	0	-
3400 Other Funds Ltd	12,198,589	12,198,589	0	-
6400 Federal Funds Ltd	85,094,302	85,094,302	0	-
TOTAL SERVICES & SUPPLIES	\$150,477,115	\$150,477,115	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	129,252	129,252	0	-
3400 Other Funds Ltd	20,990	20,990	0	-
6400 Federal Funds Ltd	56,463	56,463	0	-
All Funds	206,705	206,705	0	-
5550 Data Processing Software				
8000 General Fund	2,981	2,981	0	-
6400 Federal Funds Ltd	2,786	2,786	0	-
All Funds	5,767	5,767	0	-

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	Column 1	Column 2		
5900 Other Capital Outlay				
6400 Federal Funds Ltd	33,002	33,002	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	132,233	132,233	0	-
3400 Other Funds Ltd	20,990	20,990	0	-
6400 Federal Funds Ltd	92,251	92,251	0	-
TOTAL CAPITAL OUTLAY	\$245,474	\$245,474	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	200,584	200,584	0	-
6400 Federal Funds Ltd	334,298	334,298	0	-
All Funds	534,882	534,882	0	-
6020 Dist to Counties				
8000 General Fund	59,019,281	59,019,281	0	-
3400 Other Funds Ltd	8,831,433	8,831,433	0	-
6400 Federal Funds Ltd	114,409,939	114,409,939	0	-
All Funds	182,260,653	182,260,653	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	54,328,863	54,328,863	0	-
3400 Other Funds Ltd	6,719,621	6,719,621	0	-
6400 Federal Funds Ltd	68,875,202	68,875,202	0	-
All Funds	129,923,686	129,923,686	0	-
6035 Dist to Individuals				
8000 General Fund	1,067,968,861	1,067,968,861	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	266,677,108	266,677,108	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	1,808,790,553	1,808,790,553	0	-
All Funds	5,657,781,853	5,657,781,853	0	-
6040 Dist to Local School Districts				
8000 General Fund	538,156	538,156	0	-
6400 Federal Funds Ltd	896,893	896,893	0	-
All Funds	1,435,049	1,435,049	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	255,865	255,865	0	-
6400 Federal Funds Ltd	3,855,115	3,855,115	0	-
All Funds	4,110,980	4,110,980	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	10,881,838	10,881,838	0	-
6080 Loans Made - Other				
3400 Other Funds Ltd	450,000	450,000	0	-
6085 Other Special Payments				
8000 General Fund	323,702,281	323,702,281	0	-
3400 Other Funds Ltd	16,207,836	16,207,836	0	-
6400 Federal Funds Ltd	562,873,380	562,873,380	0	-
All Funds	902,783,497	902,783,497	0	-
6114 Spc Pmt to Long Term Care Ombud				
3400 Other Funds Ltd	20,087	20,087	0	-
6400 Federal Funds Ltd	535,817	535,817	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	555,904	555,904	0	-
6121 Spc Pmt to Governor, Office of the				
6400 Federal Funds Ltd	11,840,930	-	(11,840,930)	-100.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	1,097,042	1,097,042	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	112,047	112,047	0	-
6400 Federal Funds Ltd	255,000	255,000	0	-
All Funds	367,047	367,047	0	-
6471 Spc Pmt to Employment Dept				
8000 General Fund	73,233	73,233	0	-
6400 Federal Funds Ltd	78,148	78,148	0	-
All Funds	151,381	151,381	0	-
6523 Spc Pmt to Dept Post-Secondary Education				
6400 Federal Funds Ltd	-	1,685,000	1,685,000	100.00%
6575 Spc Pmt to Student Access Comm				
6400 Federal Funds Ltd	1,685,000	-	(1,685,000)	-100.00%
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	-	11,840,930	11,840,930	100.00%
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	1,485,156	1,485,156	0	-
6400 Federal Funds Ltd	1,578,878	1,578,878	0	-
All Funds	3,064,034	3,064,034	0	-
TOTAL SPECIAL PAYMENTS				

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	Column 1	Column 2		
8000 General Fund	1,517,081,009	1,517,081,009	0	-
3400 Other Funds Ltd	300,391,241	300,391,241	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	2,577,106,195	2,577,106,195	0	-
TOTAL SPECIAL PAYMENTS	\$6,908,923,776	\$6,908,923,776	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,041,065,803	2,039,217,664	(1,848,139)	-0.09%
3400 Other Funds Ltd	332,824,985	332,749,908	(75,077)	-0.02%
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	3,205,073,977	3,202,938,388	(2,135,589)	-0.07%
TOTAL EXPENDITURES	\$8,093,310,096	\$8,089,251,291	(\$4,058,805)	-0.05%
ENDING BALANCE				
3400 Other Funds Ltd	2,908,600	2,908,600	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6,730	6,730	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6,646.56	6,646.56	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
8000 General Fund	(24,800)	(24,800)	0	-
3400 Other Funds Ltd	6,200,000	6,200,000	0	-
All Funds	6,175,200	6,175,200	0	-
0030 Beginning Balance Adjustment				
8000 General Fund	24,800	24,800	0	-
3400 Other Funds Ltd	(6,200,000)	(6,200,000)	0	-
All Funds	(6,175,200)	(6,175,200)	0	-
TOTAL BEGINNING BALANCE				
8000 General Fund	-	-	0	-
3400 Other Funds Ltd	-	-	0	-
TOTAL BEGINNING BALANCE	-	-	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 335,380,920 334,858,448 (522,472) -0.16%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd 1,396,281 1,396,281 0 -

OTHER

0975 Other Revenues

3400 Other Funds Ltd 21,537,251 22,352,355 815,104 3.78%

FEDERAL FUNDS REVENUE

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	Column 1	Column 2		
0995 Federal Funds				
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	473,012,111	472,465,494	(546,617)	-0.12%
All Funds	2,987,357,442	2,986,810,825	(546,617)	-0.02%
TRANSFERS IN				
1415 Tsfr From Or Youth Authority				
3400 Other Funds Ltd	80,000	80,000	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	4,600,000	4,600,000	0	-
1471 Tsfr From Employment Dept				
3400 Other Funds Ltd	110,169,889	11,196,912	(98,972,977)	-89.84%
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	-	98,972,977	98,972,977	100.00%
1914 Tsfr From Housing and Com Svcs				
3400 Other Funds Ltd	1,150,592	1,150,592	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	116,000,481	116,000,481	0	-
TOTAL REVENUES				
8000 General Fund	335,380,920	334,858,448	(522,472)	-0.16%
3400 Other Funds Ltd	138,934,013	139,749,117	815,104	0.59%
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	473,012,111	472,465,494	(546,617)	-0.12%
TOTAL REVENUES	\$3,461,672,375	\$3,461,418,390	(\$253,985)	-0.01%

TRANSFERS OUT

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2121 Tsfr To Governor, Office of the				
3400 Other Funds Ltd	(302,232)	-	302,232	100.00%
2523 Tsfr To Dept Post-Secondary Education				
3400 Other Funds Ltd	-	(243,000)	(243,000)	100.00%
2575 Tsfr To Student Access Comm				
3400 Other Funds Ltd	(243,000)	-	243,000	100.00%
2581 Tsfr To Education, Dept of				
3400 Other Funds Ltd	-	(1,182,251)	(1,182,251)	100.00%
2914 Tsfr To Housing and Com Svcs				
6400 Federal Funds Ltd	(1,000,000)	(1,000,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(545,232)	(1,425,251)	(880,019)	-161.40%
6400 Federal Funds Ltd	(1,000,000)	(1,000,000)	0	-
TOTAL TRANSFERS OUT	(\$1,545,232)	(\$2,425,251)	(\$880,019)	-56.95%
AVAILABLE REVENUES				
8000 General Fund	335,380,920	334,858,448	(522,472)	-0.16%
3400 Other Funds Ltd	138,388,781	138,323,866	(64,915)	-0.05%
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	472,012,111	471,465,494	(546,617)	-0.12%
TOTAL AVAILABLE REVENUES	\$3,460,127,143	\$3,458,993,139	(\$1,134,004)	-0.03%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	78,848,679	78,848,679	0	-
3400 Other Funds Ltd	9,832,202	9,832,202	0	-
6400 Federal Funds Ltd	82,620,871	82,620,871	0	-
All Funds	171,301,752	171,301,752	0	-
3160 Temporary Appointments				
8000 General Fund	85,455	85,455	0	-
3400 Other Funds Ltd	75,096	75,096	0	-
6400 Federal Funds Ltd	3,633,756	3,633,756	0	-
All Funds	3,794,307	3,794,307	0	-
3170 Overtime Payments				
8000 General Fund	76,439	76,439	0	-
3400 Other Funds Ltd	317	317	0	-
6400 Federal Funds Ltd	45,682	45,682	0	-
All Funds	122,438	122,438	0	-
3180 Shift Differential				
8000 General Fund	3,695	3,695	0	-
3400 Other Funds Ltd	874	874	0	-
6400 Federal Funds Ltd	9,005	9,005	0	-
All Funds	13,574	13,574	0	-
3190 All Other Differential				
8000 General Fund	235,044	235,044	0	-
3400 Other Funds Ltd	1,626	1,626	0	-
6400 Federal Funds Ltd	144,848	144,848	0	-
All Funds	381,518	381,518	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
8000 General Fund	79,249,312	79,249,312	0	-
3400 Other Funds Ltd	9,910,115	9,910,115	0	-
6400 Federal Funds Ltd	86,454,162	86,454,162	0	-
TOTAL SALARIES & WAGES	\$175,613,589	\$175,613,589	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	38,439	38,439	0	-
3400 Other Funds Ltd	4,787	4,787	0	-
6400 Federal Funds Ltd	40,334	40,334	0	-
All Funds	83,560	83,560	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	15,618,741	15,096,221	(522,520)	-3.35%
3400 Other Funds Ltd	1,940,566	1,875,699	(64,867)	-3.34%
6400 Federal Funds Ltd	16,340,535	15,794,091	(546,444)	-3.34%
All Funds	33,899,842	32,766,011	(1,133,831)	-3.34%
3221 Pension Obligation Bond				
8000 General Fund	5,675,149	5,675,149	0	-
3400 Other Funds Ltd	74,629	74,629	0	-
6400 Federal Funds Ltd	4,584,003	4,584,003	0	-
All Funds	10,333,781	10,333,781	0	-
3230 Social Security Taxes				
8000 General Fund	6,060,446	6,060,446	0	-
3400 Other Funds Ltd	758,177	758,177	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,612,223	6,612,223	0	-
All Funds	13,430,846	13,430,846	0	-
3240 Unemployment Assessments				
8000 General Fund	1,025,289	1,025,289	0	-
3400 Other Funds Ltd	34,886	34,886	0	-
6400 Federal Funds Ltd	711,727	711,727	0	-
All Funds	1,771,902	1,771,902	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	56,083	56,083	0	-
3400 Other Funds Ltd	7,213	7,213	0	-
6400 Federal Funds Ltd	59,955	59,955	0	-
All Funds	123,251	123,251	0	-
3260 Mass Transit Tax				
8000 General Fund	473,131	473,131	0	-
3400 Other Funds Ltd	52,857	52,857	0	-
All Funds	525,988	525,988	0	-
3270 Flexible Benefits				
8000 General Fund	28,965,979	28,965,979	0	-
3400 Other Funds Ltd	3,792,285	3,792,285	0	-
6400 Federal Funds Ltd	30,526,280	30,526,280	0	-
All Funds	63,284,544	63,284,544	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	57,913,257	57,390,737	(522,520)	-0.90%
3400 Other Funds Ltd	6,665,400	6,600,533	(64,867)	-0.97%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	58,875,057	58,328,613	(546,444)	-0.93%
TOTAL OTHER PAYROLL EXPENSES	\$123,453,714	\$122,319,883	(\$1,133,831)	-0.92%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(582,936)	(582,936)	0	-
3400 Other Funds Ltd	(36,965)	(36,965)	0	-
6400 Federal Funds Ltd	(561,563)	(561,563)	0	-
All Funds	(1,181,464)	(1,181,464)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	48	48	100.00%
3400 Other Funds Ltd	-	(48)	(48)	100.00%
6400 Federal Funds Ltd	-	(173)	(173)	100.00%
All Funds	-	(173)	(173)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(582,936)	(582,888)	48	0.01%
3400 Other Funds Ltd	(36,965)	(37,013)	(48)	-0.13%
6400 Federal Funds Ltd	(561,563)	(561,736)	(173)	-0.03%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,181,464)	(\$1,181,637)	(\$173)	-0.01%
TOTAL PERSONAL SERVICES				
8000 General Fund	136,579,633	136,057,161	(522,472)	-0.38%
3400 Other Funds Ltd	16,538,550	16,473,635	(64,915)	-0.39%
6400 Federal Funds Ltd	144,767,656	144,221,039	(546,617)	-0.38%
TOTAL PERSONAL SERVICES	\$297,885,839	\$296,751,835	(\$1,134,004)	-0.38%
SERVICES & SUPPLIES				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	1,586,095	1,586,095	0	-
3400 Other Funds Ltd	457,954	457,954	0	-
6400 Federal Funds Ltd	1,288,870	1,288,870	0	-
All Funds	3,332,919	3,332,919	0	-
4125 Out of State Travel				
8000 General Fund	38,392	38,392	0	-
3400 Other Funds Ltd	1,495	1,495	0	-
6400 Federal Funds Ltd	29,390	29,390	0	-
All Funds	69,277	69,277	0	-
4150 Employee Training				
8000 General Fund	937,575	937,575	0	-
3400 Other Funds Ltd	93,715	93,715	0	-
6400 Federal Funds Ltd	1,342,031	1,342,031	0	-
All Funds	2,373,321	2,373,321	0	-
4175 Office Expenses				
8000 General Fund	2,763,276	2,763,276	0	-
3400 Other Funds Ltd	228,932	228,932	0	-
6400 Federal Funds Ltd	2,799,349	2,799,349	0	-
All Funds	5,791,557	5,791,557	0	-
4200 Telecommunications				
8000 General Fund	1,255,135	1,255,135	0	-
3400 Other Funds Ltd	114,698	114,698	0	-
6400 Federal Funds Ltd	869,053	869,053	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,238,886	2,238,886	0	-
4225 State Gov. Service Charges				
8000 General Fund	55,101	55,101	0	-
6400 Federal Funds Ltd	55,003	55,003	0	-
All Funds	110,104	110,104	0	-
4250 Data Processing				
8000 General Fund	45,403	45,403	0	-
3400 Other Funds Ltd	43,041	43,041	0	-
6400 Federal Funds Ltd	54,817	54,817	0	-
All Funds	143,261	143,261	0	-
4275 Publicity and Publications				
8000 General Fund	1,390,440	1,390,440	0	-
3400 Other Funds Ltd	28,838	28,838	0	-
6400 Federal Funds Ltd	1,291,295	1,291,295	0	-
All Funds	2,710,573	2,710,573	0	-
4300 Professional Services				
8000 General Fund	5,527,962	5,527,962	0	-
3400 Other Funds Ltd	140,762	140,762	0	-
6400 Federal Funds Ltd	14,168,538	14,168,538	0	-
All Funds	19,837,262	19,837,262	0	-
4315 IT Professional Services				
8000 General Fund	776,638	776,638	0	-
3400 Other Funds Ltd	7,613,016	7,613,016	0	-
6400 Federal Funds Ltd	15,211,705	15,211,705	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	23,601,359	23,601,359	0	-
4325 Attorney General				
8000 General Fund	7,008,134	7,008,134	0	-
3400 Other Funds Ltd	4,932	4,932	0	-
6400 Federal Funds Ltd	8,227,348	8,227,348	0	-
All Funds	15,240,414	15,240,414	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	826	826	0	-
6400 Federal Funds Ltd	38,488	38,488	0	-
All Funds	39,314	39,314	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	12,101	12,101	0	-
3400 Other Funds Ltd	428	428	0	-
6400 Federal Funds Ltd	9,561	9,561	0	-
All Funds	22,090	22,090	0	-
4400 Dues and Subscriptions				
8000 General Fund	715,025	715,025	0	-
3400 Other Funds Ltd	403	403	0	-
6400 Federal Funds Ltd	1,107,590	1,107,590	0	-
All Funds	1,823,018	1,823,018	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	274,909	274,909	0	-
3400 Other Funds Ltd	410,263	410,263	0	-
6400 Federal Funds Ltd	383,174	383,174	0	-

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	Column 1	Column 2		
All Funds	1,068,346	1,068,346	0	-
4450 Fuels and Utilities				
8000 General Fund	3,484	3,484	0	-
3400 Other Funds Ltd	159	159	0	-
6400 Federal Funds Ltd	2,508	2,508	0	-
All Funds	6,151	6,151	0	-
4475 Facilities Maintenance				
8000 General Fund	38,124	38,124	0	-
3400 Other Funds Ltd	1,749	1,749	0	-
6400 Federal Funds Ltd	27,409	27,409	0	-
All Funds	67,282	67,282	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	9	9	0	-
6400 Federal Funds Ltd	7	7	0	-
All Funds	16	16	0	-
4525 Medical Services and Supplies				
8000 General Fund	10,206	10,206	0	-
3400 Other Funds Ltd	334	334	0	-
6400 Federal Funds Ltd	8,234	8,234	0	-
All Funds	18,774	18,774	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,637	1,637	0	-
3400 Other Funds Ltd	73	73	0	-
6400 Federal Funds Ltd	1,193	1,193	0	-

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	Column 1	Column 2		
All Funds	2,903	2,903	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,281,741	1,281,741	0	-
3400 Other Funds Ltd	10,234	10,234	0	-
6400 Federal Funds Ltd	194,855	194,855	0	-
All Funds	1,486,830	1,486,830	0	-
4650 Other Services and Supplies				
8000 General Fund	1,299,897	1,299,897	0	-
3400 Other Funds Ltd	41,988	41,988	0	-
6400 Federal Funds Ltd	2,126,445	2,126,445	0	-
All Funds	3,468,330	3,468,330	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	343,630	343,630	0	-
3400 Other Funds Ltd	279,056	279,056	0	-
6400 Federal Funds Ltd	394,212	394,212	0	-
All Funds	1,016,898	1,016,898	0	-
4715 IT Expendable Property				
8000 General Fund	157,876	157,876	0	-
3400 Other Funds Ltd	4,583	4,583	0	-
6400 Federal Funds Ltd	81,670	81,670	0	-
All Funds	244,129	244,129	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	25,522,790	25,522,790	0	-
3400 Other Funds Ltd	9,477,479	9,477,479	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	49,712,745	49,712,745	0	-
TOTAL SERVICES & SUPPLIES	\$84,713,014	\$84,713,014	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	113,290	113,290	0	-
3400 Other Funds Ltd	20,762	20,762	0	-
6400 Federal Funds Ltd	41,369	41,369	0	-
All Funds	175,421	175,421	0	-
5550 Data Processing Software				
8000 General Fund	2,981	2,981	0	-
6400 Federal Funds Ltd	2,786	2,786	0	-
All Funds	5,767	5,767	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	116,271	116,271	0	-
3400 Other Funds Ltd	20,762	20,762	0	-
6400 Federal Funds Ltd	44,155	44,155	0	-
TOTAL CAPITAL OUTLAY	\$181,188	\$181,188	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	5,280,132	5,280,132	0	-
6035 Dist to Individuals				
8000 General Fund	172,842,611	172,842,611	0	-
3400 Other Funds Ltd	112,351,990	112,351,990	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-

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 Self Sufficiency - Program

Cross Reference Number:10000-060-01-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	268,309,477	268,309,477	0	-
All Funds	3,067,849,409	3,067,849,409	0	-
6055 Dist to Contract Svc Providers				
8000 General Fund	255,865	255,865	0	-
6400 Federal Funds Ltd	3,855,115	3,855,115	0	-
All Funds	4,110,980	4,110,980	0	-
6471 Spc Pmt to Employment Dept				
8000 General Fund	63,750	63,750	0	-
6400 Federal Funds Ltd	42,831	42,831	0	-
All Funds	106,581	106,581	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	173,162,226	173,162,226	0	-
3400 Other Funds Ltd	112,351,990	112,351,990	0	-
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	277,487,555	277,487,555	0	-
TOTAL SPECIAL PAYMENTS	\$3,077,347,102	\$3,077,347,102	0	-
TOTAL EXPENDITURES				
8000 General Fund	335,380,920	334,858,448	(522,472)	-0.16%
3400 Other Funds Ltd	138,388,781	138,323,866	(64,915)	-0.05%
6200 Federal Funds Non-Ltd	2,514,345,331	2,514,345,331	0	-
6400 Federal Funds Ltd	472,012,111	471,465,494	(546,617)	-0.12%
TOTAL EXPENDITURES	\$3,460,127,143	\$3,458,993,139	(\$1,134,004)	-0.03%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,089	2,089	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

2,071.59

2,071.59

0

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	1,060,952	1,060,952	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	17,831,513	17,831,513	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,182,281	1,182,281	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	604,882	604,882	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	156,607	156,607	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	40,761,134	40,761,134	0	-
TRANSFERS IN				
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,758,007	2,758,007	0	-
TOTAL REVENUES				
8000 General Fund	17,831,513	17,831,513	0	-

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 Child Safety

Cross Reference Number:10000-060-02-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,701,777	4,701,777	0	-
6400 Federal Funds Ltd	40,761,134	40,761,134	0	-
TOTAL REVENUES	\$63,294,424	\$63,294,424	0	-
AVAILABLE REVENUES				
8000 General Fund	17,831,513	17,831,513	0	-
3400 Other Funds Ltd	5,762,729	5,762,729	0	-
6400 Federal Funds Ltd	40,761,134	40,761,134	0	-
TOTAL AVAILABLE REVENUES	\$64,355,376	\$64,355,376	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	17,831,513	17,831,513	0	-
3400 Other Funds Ltd	4,633,896	4,633,896	0	-
6400 Federal Funds Ltd	28,601,291	28,601,291	0	-
All Funds	51,066,700	51,066,700	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	318,913	318,913	0	-
6121 Spc Pmt to Governor, Office of the				
6400 Federal Funds Ltd	11,840,930	-	(11,840,930)	-100.00%
6581 Spc Pmt to Education, Dept of				
6400 Federal Funds Ltd	-	11,840,930	11,840,930	100.00%
TOTAL SPECIAL PAYMENTS				
8000 General Fund	17,831,513	17,831,513	0	-
3400 Other Funds Ltd	4,633,896	4,633,896	0	-

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Cross Reference Number:10000-060-02-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	40,761,134	40,761,134	0	-
TOTAL SPECIAL PAYMENTS	\$63,226,543	\$63,226,543	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,128,833	1,128,833	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	109,605,004	109,605,004	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	12,523,143	12,523,143	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	30,260	30,260	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	80,101,050	80,101,050	0	-
TOTAL REVENUES				
8000 General Fund	109,605,004	109,605,004	0	-
3400 Other Funds Ltd	12,553,403	12,553,403	0	-
6400 Federal Funds Ltd	80,101,050	80,101,050	0	-
TOTAL REVENUES	\$202,259,457	\$202,259,457	0	-
AVAILABLE REVENUES				
8000 General Fund	109,605,004	109,605,004	0	-
3400 Other Funds Ltd	12,553,403	12,553,403	0	-
6400 Federal Funds Ltd	80,101,050	80,101,050	0	-
TOTAL AVAILABLE REVENUES	\$202,259,457	\$202,259,457	0	-
EXPENDITURES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	104,640,832	104,640,832	0	-
3400 Other Funds Ltd	12,530,627	12,530,627	0	-
6400 Federal Funds Ltd	78,346,112	78,346,112	0	-
All Funds	195,517,571	195,517,571	0	-
6085 Other Special Payments				
8000 General Fund	4,964,172	4,964,172	0	-
3400 Other Funds Ltd	22,776	22,776	0	-
6400 Federal Funds Ltd	69,938	69,938	0	-
All Funds	5,056,886	5,056,886	0	-
6523 Spc Pmt to Dept Post-Secondary Education				
6400 Federal Funds Ltd	-	1,685,000	1,685,000	100.00%
6575 Spc Pmt to Student Access Comm				
6400 Federal Funds Ltd	1,685,000	-	(1,685,000)	-100.00%
TOTAL SPECIAL PAYMENTS				
8000 General Fund	109,605,004	109,605,004	0	-
3400 Other Funds Ltd	12,553,403	12,553,403	0	-
6400 Federal Funds Ltd	80,101,050	80,101,050	0	-
TOTAL SPECIAL PAYMENTS	\$202,259,457	\$202,259,457	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	69,222,043	69,222,043	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	86,030	86,030	0	-
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	609,346	609,346	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	237,340	237,340	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	73,471,866	73,471,866	0	-
TOTAL REVENUES				
8000 General Fund	69,222,043	69,222,043	0	-
3400 Other Funds Ltd	932,716	932,716	0	-
6400 Federal Funds Ltd	73,471,866	73,471,866	0	-
TOTAL REVENUES	\$143,626,625	\$143,626,625	0	-
AVAILABLE REVENUES				
8000 General Fund	69,222,043	69,222,043	0	-
3400 Other Funds Ltd	932,716	932,716	0	-

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 Adoptions

Cross Reference Number:10000-060-04-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	73,471,866	73,471,866	0	-
TOTAL AVAILABLE REVENUES	\$143,626,625	\$143,626,625	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	66,807,140	66,807,140	0	-
3400 Other Funds Ltd	609,346	609,346	0	-
6400 Federal Funds Ltd	70,451,466	70,451,466	0	-
All Funds	137,867,952	137,867,952	0	-
6085 Other Special Payments				
8000 General Fund	2,414,903	2,414,903	0	-
3400 Other Funds Ltd	323,370	323,370	0	-
6400 Federal Funds Ltd	3,020,400	3,020,400	0	-
All Funds	5,758,673	5,758,673	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	69,222,043	69,222,043	0	-
3400 Other Funds Ltd	932,716	932,716	0	-
6400 Federal Funds Ltd	73,471,866	73,471,866	0	-
TOTAL SPECIAL PAYMENTS	\$143,626,625	\$143,626,625	0	-

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 Child Welfare Program Delivery and Design

Cross Reference Number:10000-060-06-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
8000 General Fund	24,800	24,800	0	-
0030 Beginning Balance Adjustment				
8000 General Fund	(24,800)	(24,800)	0	-
TOTAL BEGINNING BALANCE				
8000 General Fund	-	-	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	206,584,859	205,801,239	(783,620)	-0.38%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	185,331	185,331	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,998,150	1,991,629	(6,521)	-0.33%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	193,038,621	192,342,025	(696,596)	-0.36%
TOTAL REVENUES				
8000 General Fund	206,584,859	205,801,239	(783,620)	-0.38%
3400 Other Funds Ltd	2,183,481	2,176,960	(6,521)	-0.30%
6400 Federal Funds Ltd	193,038,621	192,342,025	(696,596)	-0.36%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$401,806,961	\$400,320,224	(\$1,486,737)	-0.37%
TRANSFERS OUT				
2198 Tsfr To Judicial Dept				
6400 Federal Funds Ltd	(1,440,643)	(1,440,643)	0	-
AVAILABLE REVENUES				
8000 General Fund	206,584,859	205,801,239	(783,620)	-0.38%
3400 Other Funds Ltd	2,183,481	2,176,960	(6,521)	-0.30%
6400 Federal Funds Ltd	191,597,978	190,901,382	(696,596)	-0.36%
TOTAL AVAILABLE REVENUES	\$400,366,318	\$398,879,581	(\$1,486,737)	-0.37%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	117,891,601	117,891,601	0	-
3400 Other Funds Ltd	984,985	984,985	0	-
6400 Federal Funds Ltd	104,641,358	104,641,358	0	-
All Funds	223,517,944	223,517,944	0	-
3160 Temporary Appointments				
8000 General Fund	718,964	718,964	0	-
3400 Other Funds Ltd	364,895	364,895	0	-
6400 Federal Funds Ltd	203,827	203,827	0	-
All Funds	1,287,686	1,287,686	0	-
3170 Overtime Payments				
8000 General Fund	614,803	614,803	0	-

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 Child Welfare Program Delivery and Design

Cross Reference Number:10000-060-06-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	581	581	0	-
6400 Federal Funds Ltd	882,738	882,738	0	-
All Funds	1,498,122	1,498,122	0	-
3180 Shift Differential				
8000 General Fund	2,105	2,105	0	-
3400 Other Funds Ltd	661	661	0	-
6400 Federal Funds Ltd	6,311	6,311	0	-
All Funds	9,077	9,077	0	-
3190 All Other Differential				
8000 General Fund	223,986	223,986	0	-
3400 Other Funds Ltd	1,228	1,228	0	-
6400 Federal Funds Ltd	13,431	13,431	0	-
All Funds	238,645	238,645	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	119,451,459	119,451,459	0	-
3400 Other Funds Ltd	1,352,350	1,352,350	0	-
6400 Federal Funds Ltd	105,747,665	105,747,665	0	-
TOTAL SALARIES & WAGES	\$226,551,474	\$226,551,474	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	49,615	49,615	0	-
3400 Other Funds Ltd	227	227	0	-
6400 Federal Funds Ltd	45,078	45,078	0	-
All Funds	94,920	94,920	0	-

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 2013-15 Biennium
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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees' Retire Cont				
8000 General Fund	23,425,484	22,642,254	(783,230)	-3.34%
3400 Other Funds Ltd	194,930	188,334	(6,596)	-3.38%
6400 Federal Funds Ltd	20,823,985	20,127,356	(696,629)	-3.35%
All Funds	44,444,399	42,957,944	(1,486,455)	-3.34%
3221 Pension Obligation Bond				
8000 General Fund	5,779,278	5,779,278	0	-
3400 Other Funds Ltd	243,871	243,871	0	-
6400 Federal Funds Ltd	6,278,214	6,278,214	0	-
All Funds	12,301,363	12,301,363	0	-
3230 Social Security Taxes				
8000 General Fund	9,136,288	9,136,288	0	-
3400 Other Funds Ltd	103,592	103,592	0	-
6400 Federal Funds Ltd	8,087,924	8,087,924	0	-
All Funds	17,327,804	17,327,804	0	-
3240 Unemployment Assessments				
8000 General Fund	287,077	287,077	0	-
3400 Other Funds Ltd	11,765	11,765	0	-
6400 Federal Funds Ltd	234,603	234,603	0	-
All Funds	533,445	533,445	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	74,281	74,281	0	-
3400 Other Funds Ltd	371	371	0	-
6400 Federal Funds Ltd	65,355	65,355	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	140,007	140,007	0	-
3260 Mass Transit Tax				
8000 General Fund	670,426	670,426	0	-
3400 Other Funds Ltd	7,878	7,878	0	-
All Funds	678,304	678,304	0	-
3270 Flexible Benefits				
8000 General Fund	38,250,665	38,250,665	0	-
3400 Other Funds Ltd	285,262	285,262	0	-
6400 Federal Funds Ltd	33,907,017	33,907,017	0	-
All Funds	72,442,944	72,442,944	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	77,673,114	76,889,884	(783,230)	-1.01%
3400 Other Funds Ltd	847,896	841,300	(6,596)	-0.78%
6400 Federal Funds Ltd	69,442,176	68,745,547	(696,629)	-1.00%
TOTAL OTHER PAYROLL EXPENSES	\$147,963,186	\$146,476,731	(\$1,486,455)	-1.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(638,380)	(638,380)	0	-
3400 Other Funds Ltd	(49,342)	(49,342)	0	-
6400 Federal Funds Ltd	(576,120)	(576,120)	0	-
All Funds	(1,263,842)	(1,263,842)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(390)	(390)	100.00%
3400 Other Funds Ltd	-	75	75	100.00%

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	33	33	100.00%
All Funds	-	(282)	(282)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(638,380)	(638,770)	(390)	-0.06%
3400 Other Funds Ltd	(49,342)	(49,267)	75	0.15%
6400 Federal Funds Ltd	(576,120)	(576,087)	33	0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,263,842)	(\$1,264,124)	(\$282)	-0.02%
TOTAL PERSONAL SERVICES				
8000 General Fund	196,486,193	195,702,573	(783,620)	-0.40%
3400 Other Funds Ltd	2,150,904	2,144,383	(6,521)	-0.30%
6400 Federal Funds Ltd	174,613,721	173,917,125	(696,596)	-0.40%
TOTAL PERSONAL SERVICES	\$373,250,818	\$371,764,081	(\$1,486,737)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,460,247	1,460,247	0	-
3400 Other Funds Ltd	1,560	1,560	0	-
6400 Federal Funds Ltd	2,329,308	2,329,308	0	-
All Funds	3,791,115	3,791,115	0	-
4125 Out of State Travel				
8000 General Fund	41,262	41,262	0	-
3400 Other Funds Ltd	242	242	0	-
6400 Federal Funds Ltd	40,942	40,942	0	-
All Funds	82,446	82,446	0	-
4150 Employee Training				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	71,205	71,205	0	-
3400 Other Funds Ltd	1,257	1,257	0	-
6400 Federal Funds Ltd	793,726	793,726	0	-
All Funds	866,188	866,188	0	-
4175 Office Expenses				
8000 General Fund	1,195,021	1,195,021	0	-
3400 Other Funds Ltd	647	647	0	-
6400 Federal Funds Ltd	2,607,034	2,607,034	0	-
All Funds	3,802,702	3,802,702	0	-
4200 Telecommunications				
8000 General Fund	984,504	984,504	0	-
3400 Other Funds Ltd	1,456	1,456	0	-
6400 Federal Funds Ltd	1,982,939	1,982,939	0	-
All Funds	2,968,899	2,968,899	0	-
4250 Data Processing				
8000 General Fund	1,561	1,561	0	-
6400 Federal Funds Ltd	7,628	7,628	0	-
All Funds	9,189	9,189	0	-
4275 Publicity and Publications				
8000 General Fund	68,844	68,844	0	-
3400 Other Funds Ltd	686	686	0	-
6400 Federal Funds Ltd	66,296	66,296	0	-
All Funds	135,826	135,826	0	-
4300 Professional Services				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	925,093	925,093	0	-
3400 Other Funds Ltd	9,455	9,455	0	-
6400 Federal Funds Ltd	1,791,722	1,791,722	0	-
All Funds	2,726,270	2,726,270	0	-
4325 Attorney General				
8000 General Fund	4,757,484	4,757,484	0	-
3400 Other Funds Ltd	12,819	12,819	0	-
6400 Federal Funds Ltd	5,926,689	5,926,689	0	-
All Funds	10,696,992	10,696,992	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	7,769	7,769	0	-
3400 Other Funds Ltd	8	8	0	-
6400 Federal Funds Ltd	7,977	7,977	0	-
All Funds	15,754	15,754	0	-
4400 Dues and Subscriptions				
8000 General Fund	34,683	34,683	0	-
3400 Other Funds Ltd	586	586	0	-
6400 Federal Funds Ltd	31,688	31,688	0	-
All Funds	66,957	66,957	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	20,667	20,667	0	-
3400 Other Funds Ltd	75	75	0	-
6400 Federal Funds Ltd	117,693	117,693	0	-
All Funds	138,435	138,435	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Child Welfare Program Delivery and Design

Cross Reference Number:10000-060-06-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	3,680	3,680	0	-
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	3,779	3,779	0	-
All Funds	7,463	7,463	0	-
4475 Facilities Maintenance				
8000 General Fund	40,658	40,658	0	-
3400 Other Funds Ltd	42	42	0	-
6400 Federal Funds Ltd	41,746	41,746	0	-
All Funds	82,446	82,446	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	9	9	0	-
6400 Federal Funds Ltd	10	10	0	-
All Funds	19	19	0	-
4525 Medical Services and Supplies				
8000 General Fund	5,518	5,518	0	-
3400 Other Funds Ltd	6	6	0	-
6400 Federal Funds Ltd	5,666	5,666	0	-
All Funds	11,190	11,190	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	1,661	1,661	0	-
3400 Other Funds Ltd	2	2	0	-
6400 Federal Funds Ltd	1,706	1,706	0	-
All Funds	3,369	3,369	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Child Welfare Program Delivery and Design

Cross Reference Number:10000-060-06-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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				
8000 General Fund	129,031	129,031	0	-
3400 Other Funds Ltd	213	213	0	-
6400 Federal Funds Ltd	124,049	124,049	0	-
All Funds	253,293	253,293	0	-
4650 Other Services and Supplies				
8000 General Fund	181,620	181,620	0	-
3400 Other Funds Ltd	2,952	2,952	0	-
6400 Federal Funds Ltd	885,625	885,625	0	-
All Funds	1,070,197	1,070,197	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	105,966	105,966	0	-
3400 Other Funds Ltd	296	296	0	-
6400 Federal Funds Ltd	159,798	159,798	0	-
All Funds	266,060	266,060	0	-
4715 IT Expendable Property				
8000 General Fund	42,016	42,016	0	-
3400 Other Funds Ltd	43	43	0	-
6400 Federal Funds Ltd	43,142	43,142	0	-
All Funds	85,201	85,201	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	10,078,499	10,078,499	0	-
3400 Other Funds Ltd	32,349	32,349	0	-
6400 Federal Funds Ltd	16,969,163	16,969,163	0	-

Version / Column Comparison Report - Detail
 2013-15 Biennium
 Child Welfare Program Delivery and Design

Cross Reference Number:10000-060-06-00-00000

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$27,080,011	\$27,080,011	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	15,962	15,962	0	-
3400 Other Funds Ltd	228	228	0	-
6400 Federal Funds Ltd	15,094	15,094	0	-
All Funds	31,284	31,284	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	4,205	4,205	0	-
TOTAL EXPENDITURES				
8000 General Fund	206,584,859	205,801,239	(783,620)	-0.38%
3400 Other Funds Ltd	2,183,481	2,176,960	(6,521)	-0.30%
6400 Federal Funds Ltd	191,597,978	190,901,382	(696,596)	-0.36%
TOTAL EXPENDITURES	\$400,366,318	\$398,879,581	(\$1,486,737)	-0.37%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2,373	2,373	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2,325.40	2,325.40	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	1,229,767	1,229,767	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	16,634,031	16,602,511	(31,520)	-0.19%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,300,286	2,299,541	(745)	-0.03%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	64,380,198	64,261,746	(118,452)	-0.18%
TOTAL REVENUES				
8000 General Fund	16,634,031	16,602,511	(31,520)	-0.19%
3400 Other Funds Ltd	2,300,286	2,299,541	(745)	-0.03%
6400 Federal Funds Ltd	64,380,198	64,261,746	(118,452)	-0.18%
TOTAL REVENUES	\$83,314,515	\$83,163,798	(\$150,717)	-0.18%
AVAILABLE REVENUES				
8000 General Fund	16,634,031	16,602,511	(31,520)	-0.19%
3400 Other Funds Ltd	3,530,053	3,529,308	(745)	-0.02%
6400 Federal Funds Ltd	64,380,198	64,261,746	(118,452)	-0.18%
TOTAL AVAILABLE REVENUES	\$84,544,282	\$84,393,565	(\$150,717)	-0.18%

EXPENDITURES

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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				
8000 General Fund	4,727,633	4,727,633	0	-
3400 Other Funds Ltd	112,425	112,425	0	-
6400 Federal Funds Ltd	17,754,104	17,754,104	0	-
All Funds	22,594,162	22,594,162	0	-
3160 Temporary Appointments				
8000 General Fund	434,504	434,504	0	-
3400 Other Funds Ltd	188,780	188,780	0	-
6400 Federal Funds Ltd	297,200	297,200	0	-
All Funds	920,484	920,484	0	-
3170 Overtime Payments				
8000 General Fund	10,129	10,129	0	-
3400 Other Funds Ltd	126	126	0	-
6400 Federal Funds Ltd	42,908	42,908	0	-
All Funds	53,163	53,163	0	-
3180 Shift Differential				
8000 General Fund	134	134	0	-
3400 Other Funds Ltd	5	5	0	-
6400 Federal Funds Ltd	464	464	0	-
All Funds	603	603	0	-
3190 All Other Differential				
8000 General Fund	37,930	37,930	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	123	123	0	-
6400 Federal Funds Ltd	149,793	149,793	0	-
All Funds	187,846	187,846	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	5,210,330	5,210,330	0	-
3400 Other Funds Ltd	301,459	301,459	0	-
6400 Federal Funds Ltd	18,244,469	18,244,469	0	-
TOTAL SALARIES & WAGES	\$23,756,258	\$23,756,258	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,804	1,804	0	-
3400 Other Funds Ltd	2	2	0	-
6400 Federal Funds Ltd	7,154	7,154	0	-
All Funds	8,960	8,960	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	942,252	910,737	(31,515)	-3.34%
3400 Other Funds Ltd	22,259	21,517	(742)	-3.33%
6400 Federal Funds Ltd	3,540,990	3,422,536	(118,454)	-3.35%
All Funds	4,505,501	4,354,790	(150,711)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	543,063	543,063	0	-
3400 Other Funds Ltd	33,409	33,409	0	-
6400 Federal Funds Ltd	1,058,451	1,058,451	0	-
All Funds	1,634,923	1,634,923	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	398,564	398,564	0	-
3400 Other Funds Ltd	23,103	23,103	0	-
6400 Federal Funds Ltd	1,395,698	1,395,698	0	-
All Funds	1,817,365	1,817,365	0	-
3240 Unemployment Assessments				
8000 General Fund	9,000	9,000	0	-
3400 Other Funds Ltd	509	509	0	-
6400 Federal Funds Ltd	50,361	50,361	0	-
All Funds	59,870	59,870	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	2,699	2,699	0	-
3400 Other Funds Ltd	4	4	0	-
6400 Federal Funds Ltd	10,513	10,513	0	-
All Funds	13,216	13,216	0	-
3260 Mass Transit Tax				
8000 General Fund	28,566	28,566	0	-
3400 Other Funds Ltd	675	675	0	-
All Funds	29,241	29,241	0	-
3270 Flexible Benefits				
8000 General Fund	1,423,366	1,423,366	0	-
3400 Other Funds Ltd	33,319	33,319	0	-
6400 Federal Funds Ltd	5,351,059	5,351,059	0	-
All Funds	6,807,744	6,807,744	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,349,314	3,317,799	(31,515)	-0.94%
3400 Other Funds Ltd	113,280	112,538	(742)	-0.66%
6400 Federal Funds Ltd	11,414,226	11,295,772	(118,454)	-1.04%
TOTAL OTHER PAYROLL EXPENSES	\$14,876,820	\$14,726,109	(\$150,711)	-1.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(7,199)	(7,199)	0	-
3400 Other Funds Ltd	(169)	(169)	0	-
6400 Federal Funds Ltd	(27,208)	(27,208)	0	-
All Funds	(34,576)	(34,576)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	(5)	(5)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	(6)	(6)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(7,199)	(7,204)	(5)	-0.07%
3400 Other Funds Ltd	(169)	(172)	(3)	-1.78%
6400 Federal Funds Ltd	(27,208)	(27,206)	2	0.01%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$34,576)	(\$34,582)	(\$6)	-0.02%
TOTAL PERSONAL SERVICES				
8000 General Fund	8,552,445	8,520,925	(31,520)	-0.37%
3400 Other Funds Ltd	414,570	413,825	(745)	-0.18%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	29,631,487	29,513,035	(118,452)	-0.40%
TOTAL PERSONAL SERVICES	\$38,598,502	\$38,447,785	(\$150,717)	-0.39%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	52,000	52,000	0	-
3400 Other Funds Ltd	(85)	(85)	0	-
6400 Federal Funds Ltd	655,252	655,252	0	-
All Funds	707,167	707,167	0	-
4125 Out of State Travel				
8000 General Fund	10,762	10,762	0	-
6400 Federal Funds Ltd	94,639	94,639	0	-
All Funds	105,401	105,401	0	-
4150 Employee Training				
8000 General Fund	40,393	40,393	0	-
6400 Federal Funds Ltd	228,797	228,797	0	-
All Funds	269,190	269,190	0	-
4175 Office Expenses				
8000 General Fund	32,696	32,696	0	-
6400 Federal Funds Ltd	432,674	432,674	0	-
All Funds	465,370	465,370	0	-
4200 Telecommunications				
8000 General Fund	39,611	39,611	0	-
6400 Federal Funds Ltd	344,004	344,004	0	-
All Funds	383,615	383,615	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	921	921	0	-
6400 Federal Funds Ltd	7,769	7,769	0	-
All Funds	8,690	8,690	0	-
4300 Professional Services				
8000 General Fund	267,662	267,662	0	-
3400 Other Funds Ltd	72	72	0	-
6400 Federal Funds Ltd	1,759,214	1,759,214	0	-
All Funds	2,026,948	2,026,948	0	-
4325 Attorney General				
8000 General Fund	42,827	42,827	0	-
3400 Other Funds Ltd	14	14	0	-
6400 Federal Funds Ltd	62,935	62,935	0	-
All Funds	105,776	105,776	0	-
4350 Dispute Resolution Services				
8000 General Fund	4,574	4,574	0	-
6400 Federal Funds Ltd	40,108	40,108	0	-
All Funds	44,682	44,682	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	264	264	0	-
6400 Federal Funds Ltd	2,314	2,314	0	-
All Funds	2,578	2,578	0	-
4400 Dues and Subscriptions				
8000 General Fund	10,562	10,562	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	92,633	92,633	0	-
All Funds	103,195	103,195	0	-
4575 Agency Program Related S and S				
8000 General Fund	26,136	26,136	0	-
6400 Federal Funds Ltd	229,212	229,212	0	-
All Funds	255,348	255,348	0	-
4650 Other Services and Supplies				
8000 General Fund	77,629	77,629	0	-
6400 Federal Funds Ltd	615,792	615,792	0	-
All Funds	693,421	693,421	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,131	8,131	0	-
6400 Federal Funds Ltd	70,304	70,304	0	-
All Funds	78,435	78,435	0	-
4715 IT Expendable Property				
8000 General Fund	2,033	2,033	0	-
6400 Federal Funds Ltd	17,827	17,827	0	-
All Funds	19,860	19,860	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	616,201	616,201	0	-
3400 Other Funds Ltd	1	1	0	-
6400 Federal Funds Ltd	4,653,474	4,653,474	0	-
TOTAL SERVICES & SUPPLIES	\$5,269,676	\$5,269,676	0	-

SPECIAL PAYMENTS

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6020 Dist to Counties				
8000 General Fund	23,079	23,079	0	-
3400 Other Funds Ltd	5,905	5,905	0	-
6400 Federal Funds Ltd	77,982	77,982	0	-
All Funds	106,966	106,966	0	-
6035 Dist to Individuals				
8000 General Fund	2,605,997	2,605,997	0	-
3400 Other Funds Ltd	691,922	691,922	0	-
6400 Federal Funds Ltd	11,110,572	11,110,572	0	-
All Funds	14,408,491	14,408,491	0	-
6085 Other Special Payments				
8000 General Fund	4,826,826	4,826,826	0	-
3400 Other Funds Ltd	1,187,888	1,187,888	0	-
6400 Federal Funds Ltd	18,871,366	18,871,366	0	-
All Funds	24,886,080	24,886,080	0	-
6471 Spc Pmt to Employment Dept				
8000 General Fund	9,483	9,483	0	-
6400 Federal Funds Ltd	35,317	35,317	0	-
All Funds	44,800	44,800	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	7,465,385	7,465,385	0	-
3400 Other Funds Ltd	1,885,715	1,885,715	0	-
6400 Federal Funds Ltd	30,095,237	30,095,237	0	-
TOTAL SPECIAL PAYMENTS	\$39,446,337	\$39,446,337	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	16,634,031	16,602,511	(31,520)	-0.19%
3400 Other Funds Ltd	2,300,286	2,299,541	(745)	-0.03%
6400 Federal Funds Ltd	64,380,198	64,261,746	(118,452)	-0.18%
TOTAL EXPENDITURES	\$83,314,515	\$83,163,798	(\$150,717)	-0.18%
ENDING BALANCE				
3400 Other Funds Ltd	1,229,767	1,229,767	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	224	224	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	220.28	220.28	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 748,130,527 747,832,086 (298,441) -0.04%

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd 81,584,764 81,584,764 0 -

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 1,227,131 1,227,131 0 -

OTHER

0975 Other Revenues

3400 Other Funds Ltd 51,922,170 51,919,878 (2,292) -0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,424,032,420 1,423,574,855 (457,565) -0.03%

TRANSFERS IN

1114 Tsfr From Long Term Care Ombud

3400 Other Funds Ltd 20,087 20,087 0 -

1851 Tsfr From Nursing, Bd of

3400 Other Funds Ltd 1,524,763 1,524,763 0 -

TOTAL TRANSFERS IN

3400 Other Funds Ltd 1,544,850 1,544,850 0 -

TOTAL REVENUES

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	748,130,527	747,832,086	(298,441)	-0.04%
3400 Other Funds Ltd	136,278,915	136,276,623	(2,292)	-0.00%
6400 Federal Funds Ltd	1,424,032,420	1,423,574,855	(457,565)	-0.03%
TOTAL REVENUES	\$2,308,441,862	\$2,307,683,564	(\$758,298)	-0.03%
AVAILABLE REVENUES				
8000 General Fund	748,130,527	747,832,086	(298,441)	-0.04%
3400 Other Funds Ltd	136,278,915	136,276,623	(2,292)	-0.00%
6400 Federal Funds Ltd	1,424,032,420	1,423,574,855	(457,565)	-0.03%
TOTAL AVAILABLE REVENUES	\$2,308,441,862	\$2,307,683,564	(\$758,298)	-0.03%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	45,243,967	45,243,967	0	-
3400 Other Funds Ltd	189,907	189,907	0	-
6400 Federal Funds Ltd	68,561,218	68,561,218	0	-
All Funds	113,995,092	113,995,092	0	-
3160 Temporary Appointments				
8000 General Fund	5,654	5,654	0	-
3400 Other Funds Ltd	73,127	73,127	0	-
6400 Federal Funds Ltd	100,960	100,960	0	-
All Funds	179,741	179,741	0	-
3170 Overtime Payments				
8000 General Fund	10,527	10,527	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37,884	37,884	0	-
6400 Federal Funds Ltd	194,504	194,504	0	-
All Funds	242,915	242,915	0	-
3190 All Other Differential				
8000 General Fund	21,105	21,105	0	-
3400 Other Funds Ltd	119,503	119,503	0	-
6400 Federal Funds Ltd	584,775	584,775	0	-
All Funds	725,383	725,383	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	45,281,253	45,281,253	0	-
3400 Other Funds Ltd	420,421	420,421	0	-
6400 Federal Funds Ltd	69,441,457	69,441,457	0	-
TOTAL SALARIES & WAGES	\$115,143,131	\$115,143,131	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	19,539	19,539	0	-
3400 Other Funds Ltd	75	75	0	-
6400 Federal Funds Ltd	28,306	28,306	0	-
All Funds	47,920	47,920	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	8,921,567	8,623,075	(298,492)	-3.35%
3400 Other Funds Ltd	68,521	66,229	(2,292)	-3.34%
6400 Federal Funds Ltd	13,678,428	13,220,972	(457,456)	-3.34%
All Funds	22,668,516	21,910,276	(758,240)	-3.34%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	2,801,032	2,801,032	0	-
3400 Other Funds Ltd	136,337	136,337	0	-
6400 Federal Funds Ltd	4,110,891	4,110,891	0	-
All Funds	7,048,260	7,048,260	0	-
3230 Social Security Taxes				
8000 General Fund	3,463,740	3,463,740	0	-
3400 Other Funds Ltd	32,161	32,161	0	-
6400 Federal Funds Ltd	5,302,242	5,302,242	0	-
All Funds	8,798,143	8,798,143	0	-
3240 Unemployment Assessments				
8000 General Fund	13,155	13,155	0	-
3400 Other Funds Ltd	36	36	0	-
6400 Federal Funds Ltd	15,058	15,058	0	-
All Funds	28,249	28,249	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	28,753	28,753	0	-
3400 Other Funds Ltd	112	112	0	-
6400 Federal Funds Ltd	41,817	41,817	0	-
All Funds	70,682	70,682	0	-
3260 Mass Transit Tax				
8000 General Fund	297,017	297,017	0	-
3400 Other Funds Ltd	13,682	13,682	0	-
All Funds	310,699	310,699	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	14,788,683	14,788,683	0	-
3400 Other Funds Ltd	57,729	57,729	0	-
6400 Federal Funds Ltd	21,542,964	21,542,964	0	-
All Funds	36,389,376	36,389,376	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	30,333,486	30,034,994	(298,492)	-0.98%
3400 Other Funds Ltd	308,653	306,361	(2,292)	-0.74%
6400 Federal Funds Ltd	44,719,706	44,262,250	(457,456)	-1.02%
TOTAL OTHER PAYROLL EXPENSES	\$75,361,845	\$74,603,605	(\$758,240)	-1.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(129,397)	(129,397)	0	-
3400 Other Funds Ltd	(3,982)	(3,982)	0	-
6400 Federal Funds Ltd	(180,132)	(180,132)	0	-
All Funds	(313,511)	(313,511)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	51	51	100.00%
6400 Federal Funds Ltd	-	(109)	(109)	100.00%
All Funds	-	(58)	(58)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(129,397)	(129,346)	51	0.04%
3400 Other Funds Ltd	(3,982)	(3,982)	0	-
6400 Federal Funds Ltd	(180,132)	(180,241)	(109)	-0.06%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$313,511)	(\$313,569)	(\$58)	-0.02%
TOTAL PERSONAL SERVICES				
8000 General Fund	75,485,342	75,186,901	(298,441)	-0.40%
3400 Other Funds Ltd	725,092	722,800	(2,292)	-0.32%
6400 Federal Funds Ltd	113,981,031	113,523,466	(457,565)	-0.40%
TOTAL PERSONAL SERVICES	\$190,191,465	\$189,433,167	(\$758,298)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,193,690	1,193,690	0	-
6400 Federal Funds Ltd	1,385,164	1,385,164	0	-
All Funds	2,578,854	2,578,854	0	-
4125 Out of State Travel				
8000 General Fund	32,025	32,025	0	-
6400 Federal Funds Ltd	93,432	93,432	0	-
All Funds	125,457	125,457	0	-
4150 Employee Training				
8000 General Fund	452,782	452,782	0	-
3400 Other Funds Ltd	2,677	2,677	0	-
6400 Federal Funds Ltd	417,642	417,642	0	-
All Funds	873,101	873,101	0	-
4175 Office Expenses				
8000 General Fund	907,631	907,631	0	-
3400 Other Funds Ltd	22,783	22,783	0	-
6400 Federal Funds Ltd	1,852,085	1,852,085	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,782,499	2,782,499	0	-
4200 Telecommunications				
8000 General Fund	452,734	452,734	0	-
3400 Other Funds Ltd	3,180	3,180	0	-
6400 Federal Funds Ltd	713,723	713,723	0	-
All Funds	1,169,637	1,169,637	0	-
4250 Data Processing				
8000 General Fund	1,390	1,390	0	-
3400 Other Funds Ltd	2,432	2,432	0	-
6400 Federal Funds Ltd	191,960	191,960	0	-
All Funds	195,782	195,782	0	-
4275 Publicity and Publications				
8000 General Fund	168,392	168,392	0	-
3400 Other Funds Ltd	202,810	202,810	0	-
6400 Federal Funds Ltd	24,039	24,039	0	-
All Funds	395,241	395,241	0	-
4300 Professional Services				
8000 General Fund	3,396,182	3,396,182	0	-
3400 Other Funds Ltd	118,156	118,156	0	-
6400 Federal Funds Ltd	2,368,591	2,368,591	0	-
All Funds	5,882,929	5,882,929	0	-
4315 IT Professional Services				
8000 General Fund	727,974	727,974	0	-
6400 Federal Funds Ltd	220,239	220,239	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	948,213	948,213	0	-
4325 Attorney General				
8000 General Fund	145,523	145,523	0	-
6400 Federal Funds Ltd	97	97	0	-
All Funds	145,620	145,620	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	871	871	0	-
6400 Federal Funds Ltd	10,608	10,608	0	-
All Funds	11,479	11,479	0	-
4400 Dues and Subscriptions				
8000 General Fund	3,223	3,223	0	-
6400 Federal Funds Ltd	8,759	8,759	0	-
All Funds	11,982	11,982	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	18,355	18,355	0	-
3400 Other Funds Ltd	(14,799)	(14,799)	0	-
6400 Federal Funds Ltd	486,693	486,693	0	-
All Funds	490,249	490,249	0	-
4450 Fuels and Utilities				
8000 General Fund	193	193	0	-
6400 Federal Funds Ltd	97	97	0	-
All Funds	290	290	0	-
4475 Facilities Maintenance				
8000 General Fund	11,608	11,608	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,236	13,236	0	-
All Funds	24,844	24,844	0	-
4525 Medical Services and Supplies				
8000 General Fund	677	677	0	-
6400 Federal Funds Ltd	681	681	0	-
All Funds	1,358	1,358	0	-
4575 Agency Program Related S and S				
8000 General Fund	71,817	71,817	0	-
3400 Other Funds Ltd	10,806	10,806	0	-
6400 Federal Funds Ltd	58,395	58,395	0	-
All Funds	141,018	141,018	0	-
4650 Other Services and Supplies				
8000 General Fund	188,853	188,853	0	-
3400 Other Funds Ltd	6,621	6,621	0	-
6400 Federal Funds Ltd	142,447	142,447	0	-
All Funds	337,921	337,921	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	55,828	55,828	0	-
3400 Other Funds Ltd	15,276	15,276	0	-
6400 Federal Funds Ltd	368,247	368,247	0	-
All Funds	439,351	439,351	0	-
4715 IT Expendable Property				
8000 General Fund	1,575,806	1,575,806	0	-
6400 Federal Funds Ltd	187,849	187,849	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,763,655	1,763,655	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	9,405,554	9,405,554	0	-
3400 Other Funds Ltd	369,942	369,942	0	-
6400 Federal Funds Ltd	8,543,984	8,543,984	0	-
TOTAL SERVICES & SUPPLIES	\$18,319,480	\$18,319,480	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	33,002	33,002	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	123,634	123,634	0	-
6400 Federal Funds Ltd	27,020,266	27,020,266	0	-
All Funds	27,143,900	27,143,900	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	53,824,971	53,824,971	0	-
3400 Other Funds Ltd	6,719,621	6,719,621	0	-
6400 Federal Funds Ltd	68,875,128	68,875,128	0	-
All Funds	129,419,720	129,419,720	0	-
6035 Dist to Individuals				
8000 General Fund	604,259,760	604,259,760	0	-
3400 Other Funds Ltd	126,125,515	126,125,515	0	-
6400 Federal Funds Ltd	1,171,874,174	1,171,874,174	0	-
All Funds	1,902,259,449	1,902,259,449	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6080 Loans Made - Other				
3400 Other Funds Ltd	450,000	450,000	0	-
6085 Other Special Payments				
8000 General Fund	4,919,219	4,919,219	0	-
3400 Other Funds Ltd	383,502	383,502	0	-
6400 Federal Funds Ltd	30,238,098	30,238,098	0	-
All Funds	35,540,819	35,540,819	0	-
6114 Spc Pmt to Long Term Care Ombud				
3400 Other Funds Ltd	20,087	20,087	0	-
6400 Federal Funds Ltd	535,817	535,817	0	-
All Funds	555,904	555,904	0	-
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	1,097,042	1,097,042	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	112,047	112,047	0	-
6400 Federal Funds Ltd	255,000	255,000	0	-
All Funds	367,047	367,047	0	-
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	1,485,156	1,485,156	0	-
6400 Federal Funds Ltd	1,578,878	1,578,878	0	-
All Funds	3,064,034	3,064,034	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	663,239,631	663,239,631	0	-
3400 Other Funds Ltd	135,183,881	135,183,881	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,301,474,403	1,301,474,403	0	-
TOTAL SPECIAL PAYMENTS	\$2,099,897,915	\$2,099,897,915	0	-
TOTAL EXPENDITURES				
8000 General Fund	748,130,527	747,832,086	(298,441)	-0.04%
3400 Other Funds Ltd	136,278,915	136,276,623	(2,292)	-0.00%
6400 Federal Funds Ltd	1,424,032,420	1,423,574,855	(457,565)	-0.03%
TOTAL EXPENDITURES	\$2,308,441,862	\$2,307,683,564	(\$758,298)	-0.03%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,198	1,198	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1,188.28	1,188.28	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	10,268,722	10,268,722	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(9,718,722)	(9,718,722)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	550,000	550,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	537,676,906	537,464,820	(212,086)	-0.04%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	1,915,956	1,915,956	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	22,755,713	22,755,109	(604)	-0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	858,717,220	858,400,861	(316,359)	-0.04%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	10,881,838	10,881,838	0	-
TOTAL REVENUES				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	537,676,906	537,464,820	(212,086)	-0.04%
3400 Other Funds Ltd	35,553,507	35,552,903	(604)	-0.00%
6400 Federal Funds Ltd	858,717,220	858,400,861	(316,359)	-0.04%
TOTAL REVENUES	\$1,431,947,633	\$1,431,418,584	(\$529,049)	-0.04%
AVAILABLE REVENUES				
8000 General Fund	537,676,906	537,464,820	(212,086)	-0.04%
3400 Other Funds Ltd	36,103,507	36,102,903	(604)	-0.00%
6400 Federal Funds Ltd	858,717,220	858,400,861	(316,359)	-0.04%
TOTAL AVAILABLE REVENUES	\$1,432,497,633	\$1,431,968,584	(\$529,049)	-0.04%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	29,904,106	29,904,106	0	-
3400 Other Funds Ltd	21,631	21,631	0	-
6400 Federal Funds Ltd	44,356,612	44,356,612	0	-
All Funds	74,282,349	74,282,349	0	-
3160 Temporary Appointments				
8000 General Fund	813,443	813,443	0	-
3400 Other Funds Ltd	211,074	211,074	0	-
6400 Federal Funds Ltd	1,077,835	1,077,835	0	-
All Funds	2,102,352	2,102,352	0	-
3170 Overtime Payments				
8000 General Fund	1,742,940	1,742,940	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,721	23,721	0	-
6400 Federal Funds Ltd	2,644,964	2,644,964	0	-
All Funds	4,411,625	4,411,625	0	-
3180 Shift Differential				
8000 General Fund	246,720	246,720	0	-
6400 Federal Funds Ltd	452,320	452,320	0	-
All Funds	699,040	699,040	0	-
3190 All Other Differential				
8000 General Fund	269,226	269,226	0	-
3400 Other Funds Ltd	46,080	46,080	0	-
6400 Federal Funds Ltd	478,971	478,971	0	-
All Funds	794,277	794,277	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	32,976,435	32,976,435	0	-
3400 Other Funds Ltd	302,506	302,506	0	-
6400 Federal Funds Ltd	49,010,702	49,010,702	0	-
TOTAL SALARIES & WAGES	\$82,289,643	\$82,289,643	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	13,220	13,220	0	-
3400 Other Funds Ltd	8	8	0	-
6400 Federal Funds Ltd	20,612	20,612	0	-
All Funds	33,840	33,840	0	-
3220 Public Employees' Retire Cont				

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,340,080	6,127,790	(212,290)	-3.35%
3400 Other Funds Ltd	18,045	17,442	(603)	-3.34%
6400 Federal Funds Ltd	9,457,202	9,140,979	(316,223)	-3.34%
All Funds	15,815,327	15,286,211	(529,116)	-3.35%
3221 Pension Obligation Bond				
8000 General Fund	1,314,008	1,314,008	0	-
3400 Other Funds Ltd	32,530	32,530	0	-
6400 Federal Funds Ltd	1,914,637	1,914,637	0	-
All Funds	3,261,175	3,261,175	0	-
3230 Social Security Taxes				
8000 General Fund	2,522,609	2,522,609	0	-
3400 Other Funds Ltd	23,139	23,139	0	-
6400 Federal Funds Ltd	3,749,357	3,749,357	0	-
All Funds	6,295,105	6,295,105	0	-
3240 Unemployment Assessments				
8000 General Fund	36,254	36,254	0	-
3400 Other Funds Ltd	1,550	1,550	0	-
6400 Federal Funds Ltd	57,419	57,419	0	-
All Funds	95,223	95,223	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	19,399	19,399	0	-
3400 Other Funds Ltd	11	11	0	-
6400 Federal Funds Ltd	30,504	30,504	0	-
All Funds	49,914	49,914	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	161,767	161,767	0	-
3400 Other Funds Ltd	2,986	2,986	0	-
All Funds	164,753	164,753	0	-
3270 Flexible Benefits				
8000 General Fund	10,197,232	10,197,232	0	-
3400 Other Funds Ltd	5,810	5,810	0	-
6400 Federal Funds Ltd	15,562,590	15,562,590	0	-
All Funds	25,765,632	25,765,632	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	20,604,569	20,392,279	(212,290)	-1.03%
3400 Other Funds Ltd	84,079	83,476	(603)	-0.72%
6400 Federal Funds Ltd	30,792,321	30,476,098	(316,223)	-1.03%
TOTAL OTHER PAYROLL EXPENSES	\$51,480,969	\$50,951,853	(\$529,116)	-1.03%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(16,280)	(16,280)	0	-
3400 Other Funds Ltd	(1,536)	(1,536)	0	-
6400 Federal Funds Ltd	(15,689)	(15,689)	0	-
All Funds	(33,505)	(33,505)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	-	204	204	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(136)	(136)	100.00%

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	67	67	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(16,280)	(16,076)	204	1.25%
3400 Other Funds Ltd	(1,536)	(1,537)	(1)	-0.07%
6400 Federal Funds Ltd	(15,689)	(15,825)	(136)	-0.87%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$33,505)	(\$33,438)	\$67	0.20%
TOTAL PERSONAL SERVICES				
8000 General Fund	53,564,724	53,352,638	(212,086)	-0.40%
3400 Other Funds Ltd	385,049	384,445	(604)	-0.16%
6400 Federal Funds Ltd	79,787,334	79,470,975	(316,359)	-0.40%
TOTAL PERSONAL SERVICES	\$133,737,107	\$133,208,058	(\$529,049)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	579,830	579,830	0	-
3400 Other Funds Ltd	570	570	0	-
6400 Federal Funds Ltd	530,895	530,895	0	-
All Funds	1,111,295	1,111,295	0	-
4125 Out of State Travel				
8000 General Fund	30,778	30,778	0	-
3400 Other Funds Ltd	501,830	501,830	0	-
6400 Federal Funds Ltd	1,752	1,752	0	-
All Funds	534,360	534,360	0	-
4150 Employee Training				
8000 General Fund	49,894	49,894	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	157	157	0	-
6400 Federal Funds Ltd	40,298	40,298	0	-
All Funds	90,349	90,349	0	-
4175 Office Expenses				
8000 General Fund	514,132	514,132	0	-
3400 Other Funds Ltd	102,021	102,021	0	-
6400 Federal Funds Ltd	346,767	346,767	0	-
All Funds	962,920	962,920	0	-
4200 Telecommunications				
8000 General Fund	359,009	359,009	0	-
3400 Other Funds Ltd	388	388	0	-
6400 Federal Funds Ltd	339,157	339,157	0	-
All Funds	698,554	698,554	0	-
4250 Data Processing				
8000 General Fund	2,488	2,488	0	-
6400 Federal Funds Ltd	2,488	2,488	0	-
All Funds	4,976	4,976	0	-
4275 Publicity and Publications				
8000 General Fund	2,385	2,385	0	-
3400 Other Funds Ltd	42	42	0	-
6400 Federal Funds Ltd	4,940	4,940	0	-
All Funds	7,367	7,367	0	-
4300 Professional Services				
8000 General Fund	3,021,914	3,021,914	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	257,084	257,084	0	-
6400 Federal Funds Ltd	3,133,577	3,133,577	0	-
All Funds	6,412,575	6,412,575	0	-
4315 IT Professional Services				
8000 General Fund	263,288	263,288	0	-
6400 Federal Funds Ltd	247,197	247,197	0	-
All Funds	510,485	510,485	0	-
4325 Attorney General				
8000 General Fund	250,928	250,928	0	-
6400 Federal Funds Ltd	199,796	199,796	0	-
All Funds	450,724	450,724	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,515	2,515	0	-
6400 Federal Funds Ltd	1,265	1,265	0	-
All Funds	3,780	3,780	0	-
4400 Dues and Subscriptions				
8000 General Fund	125,206	125,206	0	-
6400 Federal Funds Ltd	23,802	23,802	0	-
All Funds	149,008	149,008	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	153,727	153,727	0	-
3400 Other Funds Ltd	566,004	566,004	0	-
6400 Federal Funds Ltd	13,295	13,295	0	-
All Funds	733,026	733,026	0	-

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Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
8000 General Fund	427,777	427,777	0	-
3400 Other Funds Ltd	191,788	191,788	0	-
6400 Federal Funds Ltd	83,172	83,172	0	-
All Funds	702,737	702,737	0	-
4475 Facilities Maintenance				
8000 General Fund	151,066	151,066	0	-
3400 Other Funds Ltd	171,472	171,472	0	-
6400 Federal Funds Ltd	3,796	3,796	0	-
All Funds	326,334	326,334	0	-
4500 Food and Kitchen Supplies				
8000 General Fund	522,264	522,264	0	-
3400 Other Funds Ltd	405,188	405,188	0	-
All Funds	927,452	927,452	0	-
4525 Medical Services and Supplies				
8000 General Fund	474,262	474,262	0	-
6400 Federal Funds Ltd	2,238	2,238	0	-
All Funds	476,500	476,500	0	-
4550 Other Care of Residents and Patients				
8000 General Fund	383,517	383,517	0	-
3400 Other Funds Ltd	122,217	122,217	0	-
All Funds	505,734	505,734	0	-
4575 Agency Program Related S and S				
8000 General Fund	43,611	43,611	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	73,647	73,647	0	-
All Funds	117,258	117,258	0	-
4650 Other Services and Supplies				
8000 General Fund	68,636	68,636	0	-
3400 Other Funds Ltd	57	57	0	-
6400 Federal Funds Ltd	57,572	57,572	0	-
All Funds	126,265	126,265	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	39,629	39,629	0	-
6400 Federal Funds Ltd	29,670	29,670	0	-
All Funds	69,299	69,299	0	-
4715 IT Expendable Property				
8000 General Fund	94,324	94,324	0	-
6400 Federal Funds Ltd	79,612	79,612	0	-
All Funds	173,936	173,936	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	7,561,180	7,561,180	0	-
3400 Other Funds Ltd	2,318,818	2,318,818	0	-
6400 Federal Funds Ltd	5,214,936	5,214,936	0	-
TOTAL SERVICES & SUPPLIES	\$15,094,934	\$15,094,934	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	200,584	200,584	0	-
6400 Federal Funds Ltd	334,298	334,298	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	534,882	534,882	0	-
6020 Dist to Counties				
8000 General Fund	58,872,568	58,872,568	0	-
3400 Other Funds Ltd	8,825,528	8,825,528	0	-
6400 Federal Funds Ltd	82,031,559	82,031,559	0	-
All Funds	149,729,655	149,729,655	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	503,892	503,892	0	-
6400 Federal Funds Ltd	74	74	0	-
All Funds	503,966	503,966	0	-
6035 Dist to Individuals				
8000 General Fund	98,976,803	98,976,803	0	-
3400 Other Funds Ltd	9,733,812	9,733,812	0	-
6400 Federal Funds Ltd	180,097,461	180,097,461	0	-
All Funds	288,808,076	288,808,076	0	-
6040 Dist to Local School Districts				
8000 General Fund	538,156	538,156	0	-
6400 Federal Funds Ltd	896,893	896,893	0	-
All Funds	1,435,049	1,435,049	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	10,881,838	10,881,838	0	-
6085 Other Special Payments				
8000 General Fund	306,577,161	306,577,161	0	-
3400 Other Funds Ltd	14,290,300	14,290,300	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	510,354,665	510,354,665	0	-
All Funds	831,222,126	831,222,126	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	476,551,002	476,551,002	0	-
3400 Other Funds Ltd	32,849,640	32,849,640	0	-
6400 Federal Funds Ltd	773,714,950	773,714,950	0	-
TOTAL SPECIAL PAYMENTS	\$1,283,115,592	\$1,283,115,592	0	-
TOTAL EXPENDITURES				
8000 General Fund	537,676,906	537,464,820	(212,086)	-0.04%
3400 Other Funds Ltd	35,553,507	35,552,903	(604)	-0.00%
6400 Federal Funds Ltd	858,717,220	858,400,861	(316,359)	-0.04%
TOTAL EXPENDITURES	\$1,431,947,633	\$1,431,418,584	(\$529,049)	-0.04%
ENDING BALANCE				
3400 Other Funds Ltd	550,000	550,000	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	846	846	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	841.01	841.01	0	-

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 672,455 672,452 (3) (0.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 5,304,796 5,304,723 (73) (0.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 600,563 600,559 (4) (0.00%)

REVENUE CATEGORIES

8000 General Fund 672,455 672,452 (3) (0.00%)

3400 Other Funds Ltd 5,304,796 5,304,723 (73) (0.00%)

6400 Federal Funds Ltd 600,563 600,559 (4) (0.00%)

TOTAL REVENUE CATEGORIES \$6,577,814 \$6,577,734 (\$80) (0.00%)

AVAILABLE REVENUES

8000 General Fund 672,455 672,452 (3) (0.00%)

3400 Other Funds Ltd 5,304,796 5,304,723 (73) (0.00%)

6400 Federal Funds Ltd 600,563 600,559 (4) (0.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$6,577,814	\$6,577,734	(\$80)	(0.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	446	446	0	0.00%
3400 Other Funds Ltd	13,038	13,038	0	0.00%
6400 Federal Funds Ltd	3,125	3,125	0	0.00%
All Funds	16,609	16,609	0	0.00%
3170 Overtime Payments				
8000 General Fund	110	110	0	0.00%
3400 Other Funds Ltd	1,512	1,512	0	0.00%
6400 Federal Funds Ltd	110	110	0	0.00%
All Funds	1,732	1,732	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	3,701	3,701	0	0.00%
3190 All Other Differential				
8000 General Fund	423	423	0	0.00%
3400 Other Funds Ltd	5,894	5,894	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	447	447	0	0.00%
All Funds	6,764	6,764	0	0.00%
SALARIES & WAGES				
8000 General Fund	979	979	0	0.00%
3400 Other Funds Ltd	24,145	24,145	0	0.00%
6400 Federal Funds Ltd	3,682	3,682	0	0.00%
TOTAL SALARIES & WAGES	\$28,806	\$28,806	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	104	101	(3)	(2.88%)
3400 Other Funds Ltd	2,191	2,118	(73)	(3.33%)
6400 Federal Funds Ltd	110	107	(3)	(2.73%)
All Funds	2,405	2,326	(79)	(3.28%)
3221 Pension Obligation Bond				
8000 General Fund	163,003	163,003	0	0.00%
3400 Other Funds Ltd	229,205	229,205	0	0.00%
6400 Federal Funds Ltd	148,188	148,188	0	0.00%
All Funds	540,396	540,396	0	0.00%
3230 Social Security Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	1,849	1,849	0	0.00%
6400 Federal Funds Ltd	281	281	0	0.00%
All Funds	2,204	2,204	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	210	210	0	0.00%
3400 Other Funds Ltd	3,728	3,728	0	0.00%
6400 Federal Funds Ltd	264	264	0	0.00%
All Funds	4,202	4,202	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	19,672	19,672	0	0.00%
3400 Other Funds Ltd	156,136	156,136	0	0.00%
All Funds	175,808	175,808	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	183,063	183,060	(3)	(0.00%)
3400 Other Funds Ltd	393,109	393,036	(73)	(0.02%)
6400 Federal Funds Ltd	148,843	148,840	(3)	(0.00%)
TOTAL OTHER PAYROLL EXPENSES	\$725,015	\$724,936	(\$79)	(0.01%)

P.S. BUDGET ADJUSTMENTS

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		
3455 Vacancy Savings				
8000 General Fund	488,413	488,413	0	0.00%
3400 Other Funds Ltd	4,887,542	4,887,542	0	0.00%
6400 Federal Funds Ltd	448,038	448,038	0	0.00%
All Funds	5,823,993	5,823,993	0	0.00%
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	488,413	488,413	0	0.00%
3400 Other Funds Ltd	4,887,542	4,887,542	0	0.00%
6400 Federal Funds Ltd	448,038	448,037	(1)	(0.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$5,823,993	\$5,823,992	(\$1)	(0.00%)
PERSONAL SERVICES				
8000 General Fund	672,455	672,452	(3)	(0.00%)
3400 Other Funds Ltd	5,304,796	5,304,723	(73)	(0.00%)
6400 Federal Funds Ltd	600,563	600,559	(4)	(0.00%)
TOTAL PERSONAL SERVICES	\$6,577,814	\$6,577,734	(\$80)	(0.00%)
EXPENDITURES				
8000 General Fund	672,455	672,452	(3)	(0.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,304,796	5,304,723	(73)	(0.00%)
6400 Federal Funds Ltd	600,563	600,559	(4)	(0.00%)
TOTAL EXPENDITURES	\$6,577,814	\$6,577,734	(\$80)	(0.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 406,996 406,996 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 18,089 18,089 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 479,351 479,351 0 0.00%

REVENUE CATEGORIES

8000 General Fund 406,996 406,996 0 0.00%

3400 Other Funds Ltd 18,089 18,089 0 0.00%

6400 Federal Funds Ltd 479,351 479,351 0 0.00%

TOTAL REVENUE CATEGORIES \$904,436 \$904,436 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 406,996 406,996 0 0.00%

3400 Other Funds Ltd 18,089 18,089 0 0.00%

6400 Federal Funds Ltd 479,351 479,351 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 AVAILABLE REVENUES	\$904,436	\$904,436	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
8000 General Fund	406,996	406,996	0	0.00%
3400 Other Funds Ltd	18,089	18,089	0	0.00%
6400 Federal Funds Ltd	479,351	479,351	0	0.00%
All Funds	904,436	904,436	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	406,996	406,996	0	0.00%
3400 Other Funds Ltd	18,089	18,089	0	0.00%
6400 Federal Funds Ltd	479,351	479,351	0	0.00%
TOTAL SERVICES & SUPPLIES	\$904,436	\$904,436	\$0	0.00%
EXPENDITURES				
8000 General Fund	406,996	406,996	0	0.00%
3400 Other Funds Ltd	18,089	18,089	0	0.00%
6400 Federal Funds Ltd	479,351	479,351	0	0.00%
TOTAL EXPENDITURES	\$904,436	\$904,436	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,445,417	13,438,238	(1,007,179)	(6.97%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,474,271	2,474,271	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	14,408,356	13,401,177	(1,007,179)	(6.99%)
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REVENUE CATEGORIES

8000 General Fund	14,445,417	13,438,238	(1,007,179)	(6.97%)
3400 Other Funds Ltd	2,474,271	2,474,271	0	0.00%
6400 Federal Funds Ltd	14,408,356	13,401,177	(1,007,179)	(6.99%)

TOTAL REVENUE CATEGORIES	\$31,328,044	\$29,313,686	(\$2,014,358)	(6.43%)
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AVAILABLE REVENUES

8000 General Fund	14,445,417	13,438,238	(1,007,179)	(6.97%)
3400 Other Funds Ltd	2,474,271	2,474,271	0	0.00%
6400 Federal Funds Ltd	14,408,356	13,401,177	(1,007,179)	(6.99%)

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 AVAILABLE REVENUES	\$31,328,044	\$29,313,686	(\$2,014,358)	(6.43%)
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	416	416	0	0.00%
3400 Other Funds Ltd	20,049	20,049	0	0.00%
6400 Federal Funds Ltd	490	490	0	0.00%
All Funds	20,955	20,955	0	0.00%
4125 Out of State Travel				
8000 General Fund	168	168	0	0.00%
3400 Other Funds Ltd	649	649	0	0.00%
6400 Federal Funds Ltd	243	243	0	0.00%
All Funds	1,060	1,060	0	0.00%
4150 Employee Training				
8000 General Fund	704	704	0	0.00%
3400 Other Funds Ltd	8,362	8,362	0	0.00%
6400 Federal Funds Ltd	718	718	0	0.00%
All Funds	9,784	9,784	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	9,797	9,797	0	0.00%
3400 Other Funds Ltd	36,340	36,340	0	0.00%
6400 Federal Funds Ltd	29,443	29,443	0	0.00%
All Funds	75,580	75,580	0	0.00%
4200 Telecommunications				
8000 General Fund	821	821	0	0.00%
3400 Other Funds Ltd	20,583	20,583	0	0.00%
6400 Federal Funds Ltd	1,201	1,201	0	0.00%
All Funds	22,605	22,605	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	10,812,773	9,805,594	(1,007,179)	(9.31%)
3400 Other Funds Ltd	1,199,814	1,199,814	0	0.00%
6400 Federal Funds Ltd	9,624,357	8,617,178	(1,007,179)	(10.46%)
All Funds	21,636,944	19,622,586	(2,014,358)	(9.31%)
4250 Data Processing				
8000 General Fund	98	98	0	0.00%
3400 Other Funds Ltd	21,721	21,721	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	21,854	21,854	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		
4275 Publicity and Publications				
8000 General Fund	105	105	0	0.00%
3400 Other Funds Ltd	2,682	2,682	0	0.00%
6400 Federal Funds Ltd	186	186	0	0.00%
All Funds	2,973	2,973	0	0.00%
4300 Professional Services				
8000 General Fund	37,124	37,124	0	0.00%
3400 Other Funds Ltd	133,954	133,954	0	0.00%
6400 Federal Funds Ltd	73,285	73,285	0	0.00%
All Funds	244,363	244,363	0	0.00%
4315 IT Professional Services				
8000 General Fund	106	106	0	0.00%
3400 Other Funds Ltd	6,350	6,350	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	6,539	6,539	0	0.00%
4325 Attorney General				
8000 General Fund	12,416	12,416	0	0.00%
3400 Other Funds Ltd	164,807	164,807	0	0.00%
6400 Federal Funds Ltd	7,765	7,765	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	184,988	184,988	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	131	131	0	0.00%
3400 Other Funds Ltd	1,322	1,322	0	0.00%
6400 Federal Funds Ltd	117	117	0	0.00%
All Funds	1,570	1,570	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	389	389	0	0.00%
3400 Other Funds Ltd	407	407	0	0.00%
6400 Federal Funds Ltd	547	547	0	0.00%
All Funds	1,343	1,343	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,094,814	2,094,814	0	0.00%
3400 Other Funds Ltd	406,684	406,684	0	0.00%
6400 Federal Funds Ltd	3,278,291	3,278,291	0	0.00%
All Funds	5,779,789	5,779,789	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	16,573	16,573	0	0.00%
3400 Other Funds Ltd	6,080	6,080	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,513	30,513	0	0.00%
All Funds	53,166	53,166	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	33,823	33,823	0	0.00%
3400 Other Funds Ltd	9,700	9,700	0	0.00%
6400 Federal Funds Ltd	48,230	48,230	0	0.00%
All Funds	91,753	91,753	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,376	1,376	0	0.00%
3400 Other Funds Ltd	20,846	20,846	0	0.00%
6400 Federal Funds Ltd	2,281	2,281	0	0.00%
All Funds	24,503	24,503	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	68	68	0	0.00%
3400 Other Funds Ltd	998	998	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%
All Funds	1,159	1,159	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	2,709	2,709	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	120	120	0	0.00%
6400 Federal Funds Ltd	3,190	3,190	0	0.00%
All Funds	6,019	6,019	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	372	372	0	0.00%
3400 Other Funds Ltd	72,486	72,486	0	0.00%
6400 Federal Funds Ltd	542	542	0	0.00%
All Funds	73,400	73,400	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,894	2,894	0	0.00%
3400 Other Funds Ltd	1,449	1,449	0	0.00%
6400 Federal Funds Ltd	9,932	9,932	0	0.00%
All Funds	14,275	14,275	0	0.00%
4715 IT Expendable Property				
8000 General Fund	22,887	22,887	0	0.00%
3400 Other Funds Ltd	9,675	9,675	0	0.00%
6400 Federal Funds Ltd	43,407	43,407	0	0.00%
All Funds	75,969	75,969	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,050,564	12,043,385	(1,007,179)	(7.72%)
3400 Other Funds Ltd	2,145,078	2,145,078	0	0.00%
6400 Federal Funds Ltd	13,154,949	12,147,770	(1,007,179)	(7.66%)
TOTAL SERVICES & SUPPLIES	\$28,350,591	\$26,336,233	(\$2,014,358)	(7.11%)
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	32,207	32,207	0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	9,112	9,112	0	0.00%
6400 Federal Funds Ltd	407	407	0	0.00%
All Funds	9,519	9,519	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,385,741	1,385,741	0	0.00%
3400 Other Funds Ltd	296,986	296,986	0	0.00%
6400 Federal Funds Ltd	1,253,000	1,253,000	0	0.00%
All Funds	2,935,727	2,935,727	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,394,853	1,394,853	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	296,986	296,986	0	0.00%
6400 Federal Funds Ltd	1,253,407	1,253,407	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,945,246	\$2,945,246	\$0	0.00%
EXPENDITURES				
8000 General Fund	14,445,417	13,438,238	(1,007,179)	(6.97%)
3400 Other Funds Ltd	2,474,271	2,474,271	0	0.00%
6400 Federal Funds Ltd	14,408,356	13,401,177	(1,007,179)	(6.99%)
TOTAL EXPENDITURES	\$31,328,044	\$29,313,686	(\$2,014,358)	(6.43%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	456,785	456,785	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	140,374	140,374	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	456,785	456,785	0	0.00%
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6400 Federal Funds Ltd	140,374	140,374	0	0.00%
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TOTAL REVENUE CATEGORIES	\$597,159	\$597,159	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	456,785	456,785	0	0.00%
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6400 Federal Funds Ltd	140,374	140,374	0	0.00%
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TOTAL AVAILABLE REVENUES	\$597,159	\$597,159	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	158,009	158,009	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		
6400 Federal Funds Ltd	50,951	50,951	0	0.00%
All Funds	208,960	208,960	0	0.00%
6085 Other Special Payments				
8000 General Fund	298,776	298,776	0	0.00%
6400 Federal Funds Ltd	89,423	89,423	0	0.00%
All Funds	388,199	388,199	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	456,785	456,785	0	0.00%
6400 Federal Funds Ltd	140,374	140,374	0	0.00%
TOTAL SPECIAL PAYMENTS	\$597,159	\$597,159	\$0	0.00%
EXPENDITURES				
8000 General Fund	456,785	456,785	0	0.00%
6400 Federal Funds Ltd	140,374	140,374	0	0.00%
TOTAL EXPENDITURES	\$597,159	\$597,159	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,417,335	2,417,335	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	6,510	6,510	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,432,460	2,432,460	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,417,335	2,417,335	0	0.00%
3400 Other Funds Ltd	6,510	6,510	0	0.00%
6400 Federal Funds Ltd	2,432,460	2,432,460	0	0.00%

TOTAL REVENUE CATEGORIES	\$4,856,305	\$4,856,305	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,417,335	2,417,335	0	0.00%
3400 Other Funds Ltd	6,510	6,510	0	0.00%
6400 Federal Funds Ltd	2,432,460	2,432,460	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 AVAILABLE REVENUES	\$4,856,305	\$4,856,305	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	17,718	17,718	0	0.00%
3400 Other Funds Ltd	6,510	6,510	0	0.00%
6400 Federal Funds Ltd	32,843	32,843	0	0.00%
All Funds	57,071	57,071	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,718	17,718	0	0.00%
3400 Other Funds Ltd	6,510	6,510	0	0.00%
6400 Federal Funds Ltd	32,843	32,843	0	0.00%
TOTAL SERVICES & SUPPLIES	\$57,071	\$57,071	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,399,617	2,399,617	0	0.00%
6400 Federal Funds Ltd	2,399,617	2,399,617	0	0.00%
All Funds	4,799,234	4,799,234	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,399,617	2,399,617	0	0.00%
6400 Federal Funds Ltd	2,399,617	2,399,617	0	0.00%
TOTAL SPECIAL PAYMENTS	\$4,799,234	\$4,799,234	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,417,335	2,417,335	0	0.00%
3400 Other Funds Ltd	6,510	6,510	0	0.00%
6400 Federal Funds Ltd	2,432,460	2,432,460	0	0.00%
TOTAL EXPENDITURES	\$4,856,305	\$4,856,305	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 385,017 379,889 (5,128) (1.33%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (385,017) (385,017) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 5,128 5,128 100.00%

REVENUE CATEGORIES

8000 General Fund 385,017 379,889 (5,128) (1.33%)

3400 Other Funds Ltd (385,017) (385,017) 0 0.00%

6400 Federal Funds Ltd - 5,128 5,128 100.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 385,017 379,889 (5,128) (1.33%)

3400 Other Funds Ltd (385,017) (385,017) 0 0.00%

6400 Federal Funds Ltd - 5,128 5,128 100.00%

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		
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	385,017	385,017	0	0.00%
3400 Other Funds Ltd	(385,017)	(385,017)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	385,017	385,017	0	0.00%
3400 Other Funds Ltd	(385,017)	(385,017)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(5,128)	(5,128)	100.00%
6400 Federal Funds Ltd	-	5,128	5,128	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(5,128)	(5,128)	100.00%
6400 Federal Funds Ltd	-	5,128	5,128	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		
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	385,017	379,889	(5,128)	(1.33%)
3400 Other Funds Ltd	(385,017)	(385,017)	0	0.00%
6400 Federal Funds Ltd	-	5,128	5,128	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,111,936	8,112,115	179	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	426,701	1,363,710	937,009	219.59%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	10,480,190	10,480,365	175	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,111,936	8,112,115	179	0.00%
3400 Other Funds Ltd	426,701	1,363,710	937,009	219.59%
6400 Federal Funds Ltd	10,480,190	10,480,365	175	0.00%

TOTAL REVENUE CATEGORIES	\$19,018,827	\$19,956,190	\$937,363	4.93%
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AVAILABLE REVENUES

8000 General Fund	8,111,936	8,112,115	179	0.00%
3400 Other Funds Ltd	426,701	1,363,710	937,009	219.59%
6400 Federal Funds Ltd	10,480,190	10,480,365	175	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 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		
TOTAL AVAILABLE REVENUES	\$19,018,827	\$19,956,190	\$937,363	4.93%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(27,080)	(27,080)	0	0.00%
3400 Other Funds Ltd	180,946	762,946	582,000	321.64%
6400 Federal Funds Ltd	(26,570)	(26,570)	0	0.00%
All Funds	127,296	709,296	582,000	457.20%
SALARIES & WAGES				
8000 General Fund	(27,080)	(27,080)	0	0.00%
3400 Other Funds Ltd	180,946	762,946	582,000	321.64%
6400 Federal Funds Ltd	(26,570)	(26,570)	0	0.00%
TOTAL SALARIES & WAGES	\$127,296	\$709,296	\$582,000	457.20%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(3)	(3)	0	0.00%
3400 Other Funds Ltd	42	282	240	571.43%
6400 Federal Funds Ltd	1	1	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	40	280	240	600.00%
3220 Public Employees Retire Cont				
8000 General Fund	(5,342)	(5,163)	179	3.35%
3400 Other Funds Ltd	35,701	145,491	109,790	307.53%
6400 Federal Funds Ltd	(5,243)	(5,067)	176	3.36%
All Funds	25,116	135,261	110,145	438.55%
3230 Social Security Taxes				
8000 General Fund	(2,071)	(2,071)	0	0.00%
3400 Other Funds Ltd	13,841	58,363	44,522	321.67%
6400 Federal Funds Ltd	(2,032)	(2,032)	0	0.00%
All Funds	9,738	54,260	44,522	457.20%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(1)	(1)	0	0.00%
3400 Other Funds Ltd	61	415	354	580.33%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	59	413	354	600.00%
3260 Mass Transit Tax				
8000 General Fund	(322)	(322)	0	0.00%
3400 Other Funds Ltd	1,086	1,086	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	764	764	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(1,236)	(1,236)	0	0.00%
3400 Other Funds Ltd	31,520	214,688	183,168	581.12%
6400 Federal Funds Ltd	244	244	0	0.00%
All Funds	30,528	213,696	183,168	600.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(8,975)	(8,796)	179	1.99%
3400 Other Funds Ltd	82,251	420,325	338,074	411.03%
6400 Federal Funds Ltd	(7,031)	(6,855)	176	2.50%
TOTAL OTHER PAYROLL EXPENSES	\$66,245	\$404,674	\$338,429	510.87%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	4,509	4,509	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	4,508	4,508	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	4,509	4,509	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	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		
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,508	\$4,508	100.00%
PERSONAL SERVICES				
8000 General Fund	(36,055)	(35,876)	179	0.50%
3400 Other Funds Ltd	263,197	1,187,780	924,583	351.29%
6400 Federal Funds Ltd	(33,601)	(33,426)	175	0.52%
TOTAL PERSONAL SERVICES	\$193,541	\$1,118,478	\$924,937	477.90%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	140,828	140,828	0	0.00%
3400 Other Funds Ltd	21,380	24,075	2,695	12.61%
6400 Federal Funds Ltd	210,570	210,570	0	0.00%
All Funds	372,778	375,473	2,695	0.72%
4125 Out of State Travel				
8000 General Fund	11,405	11,405	0	0.00%
3400 Other Funds Ltd	219	219	0	0.00%
6400 Federal Funds Ltd	10,226	10,226	0	0.00%
All Funds	21,850	21,850	0	0.00%
4150 Employee Training				
8000 General Fund	108,784	108,784	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,640	15,382	742	5.07%
6400 Federal Funds Ltd	124,874	124,874	0	0.00%
All Funds	248,298	249,040	742	0.30%
4175 Office Expenses				
8000 General Fund	659,909	659,909	0	0.00%
3400 Other Funds Ltd	52,357	57,655	5,298	10.12%
6400 Federal Funds Ltd	818,567	818,567	0	0.00%
All Funds	1,530,833	1,536,131	5,298	0.35%
4200 Telecommunications				
8000 General Fund	112,999	112,999	0	0.00%
3400 Other Funds Ltd	15,654	18,879	3,225	20.60%
6400 Federal Funds Ltd	115,003	115,003	0	0.00%
All Funds	243,656	246,881	3,225	1.32%
4250 Data Processing				
8000 General Fund	14,235	14,235	0	0.00%
3400 Other Funds Ltd	3,132	3,132	0	0.00%
6400 Federal Funds Ltd	17,000	17,000	0	0.00%
All Funds	34,367	34,367	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	285,312	285,312	0	0.00%
3400 Other Funds Ltd	8,109	8,109	0	0.00%
6400 Federal Funds Ltd	288,290	288,290	0	0.00%
All Funds	581,711	581,711	0	0.00%
4300 Professional Services				
8000 General Fund	662,841	662,841	0	0.00%
3400 Other Funds Ltd	8,066	8,066	0	0.00%
6400 Federal Funds Ltd	1,310,466	1,310,466	0	0.00%
All Funds	1,981,373	1,981,373	0	0.00%
4325 Attorney General				
8000 General Fund	5,466,349	5,466,349	0	0.00%
3400 Other Funds Ltd	14,729	14,729	0	0.00%
6400 Federal Funds Ltd	6,809,766	6,809,766	0	0.00%
All Funds	12,290,844	12,290,844	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	21	21	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	40	40	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	45,655	45,655	0	0.00%
3400 Other Funds Ltd	1,033	1,033	0	0.00%
6400 Federal Funds Ltd	42,848	42,848	0	0.00%
All Funds	89,536	89,536	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	850	850	0	0.00%
6400 Federal Funds Ltd	(850)	(850)	0	0.00%
All Funds	-	-	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	84,938	84,938	0	0.00%
3400 Other Funds Ltd	2,559	2,559	0	0.00%
6400 Federal Funds Ltd	87,617	87,617	0	0.00%
All Funds	175,114	175,114	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	115,933	115,933	0	0.00%
3400 Other Funds Ltd	3,533	3,533	0	0.00%
6400 Federal Funds Ltd	119,397	119,397	0	0.00%
All Funds	238,863	238,863	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	244,812	244,812	0	0.00%
3400 Other Funds Ltd	13,574	14,040	466	3.43%
6400 Federal Funds Ltd	334,988	334,988	0	0.00%
All Funds	593,374	593,840	466	0.08%
4700 Expendable Prop 250 - 5000				
8000 General Fund	58,040	58,040	0	0.00%
3400 Other Funds Ltd	4,404	4,404	0	0.00%
6400 Federal Funds Ltd	59,724	59,724	0	0.00%
All Funds	122,168	122,168	0	0.00%
4715 IT Expendable Property				
8000 General Fund	14,157	14,157	0	0.00%
3400 Other Funds Ltd	426	426	0	0.00%
6400 Federal Funds Ltd	14,603	14,603	0	0.00%
All Funds	29,186	29,186	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,027,068	8,027,068	0	0.00%
3400 Other Funds Ltd	163,815	176,241	12,426	7.59%
6400 Federal Funds Ltd	10,363,108	10,363,108	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,553,991	\$18,566,417	\$12,426	0.07%

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		
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	120,923	120,923	0	0.00%
3400 Other Funds Ltd	(311)	(311)	0	0.00%
6400 Federal Funds Ltd	150,683	150,683	0	0.00%
All Funds	271,295	271,295	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	120,923	120,923	0	0.00%
3400 Other Funds Ltd	(311)	(311)	0	0.00%
6400 Federal Funds Ltd	150,683	150,683	0	0.00%
TOTAL SPECIAL PAYMENTS	\$271,295	\$271,295	\$0	0.00%
EXPENDITURES				
8000 General Fund	8,111,936	8,112,115	179	0.00%
3400 Other Funds Ltd	426,701	1,363,710	937,009	219.59%
6400 Federal Funds Ltd	10,480,190	10,480,365	175	0.00%
TOTAL EXPENDITURES	\$19,018,827	\$19,956,190	\$937,363	4.93%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000

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		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	7	6	600.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	7.00	6.00	600.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(705,538)	(702,421)	3,117	0.44%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(1,804,518)	(1,796,773)	7,745	0.43%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(706,668)	(703,561)	3,107	0.44%
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REVENUE CATEGORIES

8000 General Fund	(705,538)	(702,421)	3,117	0.44%
3400 Other Funds Ltd	(1,804,518)	(1,796,773)	7,745	0.43%
6400 Federal Funds Ltd	(706,668)	(703,561)	3,107	0.44%

TOTAL REVENUE CATEGORIES	(\$3,216,724)	(\$3,202,755)	\$13,969	0.43%
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AVAILABLE REVENUES

8000 General Fund	(705,538)	(702,421)	3,117	0.44%
3400 Other Funds Ltd	(1,804,518)	(1,796,773)	7,745	0.43%
6400 Federal Funds Ltd	(706,668)	(703,561)	3,107	0.44%

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 AVAILABLE REVENUES	(\$3,216,724)	(\$3,202,755)	\$13,969	0.43%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(472,339)	(472,339)	0	0.00%
3400 Other Funds Ltd	(1,173,440)	(1,173,440)	0	0.00%
6400 Federal Funds Ltd	(470,694)	(470,694)	0	0.00%
All Funds	(2,116,473)	(2,116,473)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(472,339)	(472,339)	0	0.00%
3400 Other Funds Ltd	(1,173,440)	(1,173,440)	0	0.00%
6400 Federal Funds Ltd	(470,694)	(470,694)	0	0.00%
TOTAL SALARIES & WAGES	(\$2,116,473)	(\$2,116,473)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(135)	(135)	0	0.00%
3400 Other Funds Ltd	(443)	(443)	0	0.00%
6400 Federal Funds Ltd	(142)	(142)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(720)	(720)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(93,192)	(90,075)	3,117	3.34%
3400 Other Funds Ltd	(231,521)	(223,775)	7,746	3.35%
6400 Federal Funds Ltd	(92,868)	(89,761)	3,107	3.35%
All Funds	(417,581)	(403,611)	13,970	3.35%
3230 Social Security Taxes				
8000 General Fund	(36,133)	(36,133)	0	0.00%
3400 Other Funds Ltd	(89,769)	(89,769)	0	0.00%
6400 Federal Funds Ltd	(36,010)	(36,010)	0	0.00%
All Funds	(161,912)	(161,912)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(198)	(198)	0	0.00%
3400 Other Funds Ltd	(658)	(658)	0	0.00%
6400 Federal Funds Ltd	(206)	(206)	0	0.00%
All Funds	(1,062)	(1,062)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(103,541)	(103,541)	0	0.00%
3400 Other Funds Ltd	(308,687)	(308,687)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(106,748)	(106,748)	0	0.00%
All Funds	(518,976)	(518,976)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(233,199)	(230,082)	3,117	1.34%
3400 Other Funds Ltd	(631,078)	(623,332)	7,746	1.23%
6400 Federal Funds Ltd	(235,974)	(232,867)	3,107	1.32%
TOTAL OTHER PAYROLL EXPENSES	(\$1,100,251)	(\$1,086,281)	\$13,970	1.27%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	(705,538)	(702,421)	3,117	0.44%
3400 Other Funds Ltd	(1,804,518)	(1,796,773)	7,745	0.43%
6400 Federal Funds Ltd	(706,668)	(703,561)	3,107	0.44%
TOTAL PERSONAL SERVICES	(\$3,216,724)	(\$3,202,755)	\$13,969	0.43%

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		
8000 General Fund	(705,538)	(702,421)	3,117	0.44%
3400 Other Funds Ltd	(1,804,518)	(1,796,773)	7,745	0.43%
6400 Federal Funds Ltd	(706,668)	(703,561)	3,107	0.44%
TOTAL EXPENDITURES	(\$3,216,724)	(\$3,202,755)	\$13,969	0.43%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(18)	(18)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(17.04)	(17.04)	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (3,406,431) (3,406,431) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (2,312,457) (2,312,457) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,394,172) (3,394,172) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,406,431) (3,406,431) 100.00%

3400 Other Funds Ltd - (2,312,457) (2,312,457) 100.00%

6400 Federal Funds Ltd - (3,394,172) (3,394,172) 100.00%

TOTAL REVENUE CATEGORIES - (\$9,113,060) (\$9,113,060) 100.00%

AVAILABLE REVENUES

8000 General Fund - (3,406,431) (3,406,431) 100.00%

3400 Other Funds Ltd - (2,312,457) (2,312,457) 100.00%

6400 Federal Funds Ltd - (3,394,172) (3,394,172) 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		
TOTAL AVAILABLE REVENUES	-	(\$9,113,060)	(\$9,113,060)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
8000 General Fund	-	(216,332)	(216,332)	100.00%
3400 Other Funds Ltd	-	(2,037,306)	(2,037,306)	100.00%
6400 Federal Funds Ltd	-	(204,769)	(204,769)	100.00%
All Funds	-	(2,458,407)	(2,458,407)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(216,332)	(216,332)	100.00%
3400 Other Funds Ltd	-	(2,037,306)	(2,037,306)	100.00%
6400 Federal Funds Ltd	-	(204,769)	(204,769)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,458,407)	(\$2,458,407)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(216,332)	(216,332)	100.00%
3400 Other Funds Ltd	-	(2,037,306)	(2,037,306)	100.00%
6400 Federal Funds Ltd	-	(204,769)	(204,769)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,458,407)	(\$2,458,407)	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		
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(8,560)	(8,560)	100.00%
3400 Other Funds Ltd	-	(275,151)	(275,151)	100.00%
6400 Federal Funds Ltd	-	(7,864)	(7,864)	100.00%
All Funds	-	(291,575)	(291,575)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(8,560)	(8,560)	100.00%
3400 Other Funds Ltd	-	(275,151)	(275,151)	100.00%
6400 Federal Funds Ltd	-	(7,864)	(7,864)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$291,575)	(\$291,575)	100.00%
SPECIAL PAYMENTS				
6090 Undistributed (S.P.)				
8000 General Fund	-	(3,181,539)	(3,181,539)	100.00%
6400 Federal Funds Ltd	-	(3,181,539)	(3,181,539)	100.00%
All Funds	-	(6,363,078)	(6,363,078)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(3,181,539)	(3,181,539)	100.00%
6400 Federal Funds Ltd	-	(3,181,539)	(3,181,539)	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		
TOTAL SPECIAL PAYMENTS	-	(\$6,363,078)	(\$6,363,078)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,406,431)	(3,406,431)	100.00%
3400 Other Funds Ltd	-	(2,312,457)	(2,312,457)	100.00%
6400 Federal Funds Ltd	-	(3,394,172)	(3,394,172)	100.00%
TOTAL EXPENDITURES	-	(\$9,113,060)	(\$9,113,060)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (26,020) (26,020) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (251,964) (251,964) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (24,094) (24,094) 100.00%

REVENUE CATEGORIES

8000 General Fund - (26,020) (26,020) 100.00%

3400 Other Funds Ltd - (251,964) (251,964) 100.00%

6400 Federal Funds Ltd - (24,094) (24,094) 100.00%

TOTAL REVENUE CATEGORIES - (\$302,078) (\$302,078) 100.00%

AVAILABLE REVENUES

8000 General Fund - (26,020) (26,020) 100.00%

3400 Other Funds Ltd - (251,964) (251,964) 100.00%

6400 Federal Funds Ltd - (24,094) (24,094) 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		
TOTAL AVAILABLE REVENUES	-	(\$302,078)	(\$302,078)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(26,020)	(26,020)	100.00%
3400 Other Funds Ltd	-	(251,964)	(251,964)	100.00%
6400 Federal Funds Ltd	-	(24,094)	(24,094)	100.00%
All Funds	-	(302,078)	(302,078)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(26,020)	(26,020)	100.00%
3400 Other Funds Ltd	-	(251,964)	(251,964)	100.00%
6400 Federal Funds Ltd	-	(24,094)	(24,094)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$302,078)	(\$302,078)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(26,020)	(26,020)	100.00%
3400 Other Funds Ltd	-	(251,964)	(251,964)	100.00%
6400 Federal Funds Ltd	-	(24,094)	(24,094)	100.00%
TOTAL PERSONAL SERVICES	-	(\$302,078)	(\$302,078)	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				
8000 General Fund	-	(26,020)	(26,020)	100.00%
3400 Other Funds Ltd	-	(251,964)	(251,964)	100.00%
6400 Federal Funds Ltd	-	(24,094)	(24,094)	100.00%
TOTAL EXPENDITURES	-	(\$302,078)	(\$302,078)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(207,909)	(207,909)	100.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(2,013,310)	(2,013,310)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(207,909)	(207,909)	100.00%
3400 Other Funds Ltd	-	(2,013,310)	(2,013,310)	100.00%
6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$2,413,743)	(\$2,413,743)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(207,909)	(207,909)	100.00%
3400 Other Funds Ltd	-	(2,013,310)	(2,013,310)	100.00%
6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 AVAILABLE REVENUES	-	(\$2,413,743)	(\$2,413,743)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(207,909)	(207,909)	100.00%
3400 Other Funds Ltd	-	(2,013,310)	(2,013,310)	100.00%
6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%
All Funds	-	(2,413,743)	(2,413,743)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(207,909)	(207,909)	100.00%
3400 Other Funds Ltd	-	(2,013,310)	(2,013,310)	100.00%
6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,413,743)	(\$2,413,743)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(207,909)	(207,909)	100.00%
3400 Other Funds Ltd	-	(2,013,310)	(2,013,310)	100.00%
6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,413,743)	(\$2,413,743)	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				
8000 General Fund	-	(207,909)	(207,909)	100.00%
3400 Other Funds Ltd	-	(2,013,310)	(2,013,310)	100.00%
6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%
TOTAL EXPENDITURES	-	(\$2,413,743)	(\$2,413,743)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 3,380,581 3,380,581 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (5,592,155) (5,592,155) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,636,603) (1,636,603) 100.00%

REVENUE CATEGORIES

8000 General Fund - 3,380,581 3,380,581 100.00%

3400 Other Funds Ltd - (5,592,155) (5,592,155) 100.00%

6400 Federal Funds Ltd - (1,636,603) (1,636,603) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,848,177) (\$3,848,177) 100.00%

AVAILABLE REVENUES

8000 General Fund - 3,380,581 3,380,581 100.00%

3400 Other Funds Ltd - (5,592,155) (5,592,155) 100.00%

6400 Federal Funds Ltd - (1,636,603) (1,636,603) 100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: December 2012 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

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 AVAILABLE REVENUES	-	(\$3,848,177)	(\$3,848,177)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(5,121)	(5,121)	100.00%
3400 Other Funds Ltd	-	5,429,945	5,429,945	100.00%
6400 Federal Funds Ltd	-	(5,365)	(5,365)	100.00%
All Funds	-	5,419,459	5,419,459	100.00%
3190 All Other Differential				
8000 General Fund	-	5,120	5,120	100.00%
3400 Other Funds Ltd	-	96,098	96,098	100.00%
6400 Federal Funds Ltd	-	5,363	5,363	100.00%
All Funds	-	106,581	106,581	100.00%
SALARIES & WAGES				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	5,526,043	5,526,043	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
TOTAL SALARIES & WAGES	-	\$5,526,040	\$5,526,040	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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	1,920	1,920	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	1,053,817	1,053,817	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	1,053,818	1,053,818	100.00%
3230 Social Security Taxes				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	422,743	422,743	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	422,745	422,745	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	2,831	2,831	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	1,495,872	1,495,872	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	2,977,183	2,977,183	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		
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$2,977,186	\$2,977,186	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	8,503,226	8,503,226	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	\$8,503,226	\$8,503,226	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(542,587)	(542,587)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(11,701)	(11,701)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(300,582)	(300,582)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(410,900)	(410,900)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(452,051)	(452,051)	100.00%
4250 Data Processing				

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	-	(399,592)	(399,592)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(35,445)	(35,445)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(4,205,495)	(4,205,495)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(242,773)	(242,773)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(242,955)	(242,955)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(54,668)	(54,668)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	2,301	2,301	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(12,548)	(12,548)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	9,215	9,215	100.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	-	(781,544)	(781,544)	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		
4575 Agency Program Related S and S				
8000 General Fund	-	1,340,158	1,340,158	100.00%
3400 Other Funds Ltd	-	(12,422)	(12,422)	100.00%
6400 Federal Funds Ltd	-	411,843	411,843	100.00%
All Funds	-	1,739,579	1,739,579	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(607,923)	(607,923)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	2,631	2,631	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(204,187)	(204,187)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,340,158	1,340,158	100.00%
3400 Other Funds Ltd	-	(8,503,226)	(8,503,226)	100.00%
6400 Federal Funds Ltd	-	411,843	411,843	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$6,751,225)	(\$6,751,225)	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(546,776)	(546,776)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central & Shared Services

Cross Reference Number: 10000-010-00-00-00000
 Package: December 2012 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

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	-	(68,296)	(68,296)	100.00%
All Funds	-	(615,072)	(615,072)	100.00%
6040 Dist to Local School Districts				
8000 General Fund	-	(793,382)	(793,382)	100.00%
6400 Federal Funds Ltd	-	(343,547)	(343,547)	100.00%
All Funds	-	(1,136,929)	(1,136,929)	100.00%
6085 Other Special Payments				
8000 General Fund	-	3,380,581	3,380,581	100.00%
3400 Other Funds Ltd	-	(5,592,155)	(5,592,155)	100.00%
6400 Federal Funds Ltd	-	(1,636,603)	(1,636,603)	100.00%
All Funds	-	(3,848,177)	(3,848,177)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	2,040,423	2,040,423	100.00%
3400 Other Funds Ltd	-	(5,592,155)	(5,592,155)	100.00%
6400 Federal Funds Ltd	-	(2,048,446)	(2,048,446)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$5,600,178)	(\$5,600,178)	100.00%
EXPENDITURES				
8000 General Fund	-	3,380,581	3,380,581	100.00%
3400 Other Funds Ltd	-	(5,592,155)	(5,592,155)	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		
6400 Federal Funds Ltd	-	(1,636,603)	(1,636,603)	100.00%
TOTAL EXPENDITURES	-	(\$3,848,177)	(\$3,848,177)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	49	49	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	50.21	50.21	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 5,090,256 1,399,768 (3,690,488) (72.50%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 196,096 195,459 (637) (0.32%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,953,416 1,316,435 (3,636,981) (73.42%)

REVENUE CATEGORIES

8000 General Fund 5,090,256 1,399,768 (3,690,488) (72.50%)

3400 Other Funds Ltd 196,096 195,459 (637) (0.32%)

6400 Federal Funds Ltd 4,953,416 1,316,435 (3,636,981) (73.42%)

TOTAL REVENUE CATEGORIES \$10,239,768 \$2,911,662 (\$7,328,106) (71.57%)

AVAILABLE REVENUES

8000 General Fund 5,090,256 1,399,768 (3,690,488) (72.50%)

3400 Other Funds Ltd 196,096 195,459 (637) (0.32%)

6400 Federal Funds Ltd 4,953,416 1,316,435 (3,636,981) (73.42%)

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 AVAILABLE REVENUES	\$10,239,768	\$2,911,662	(\$7,328,106)	(71.57%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	490,234	102,123	(388,111)	(79.17%)
3400 Other Funds Ltd	96,456	96,456	0	0.00%
6400 Federal Funds Ltd	490,235	102,123	(388,112)	(79.17%)
All Funds	1,076,925	300,702	(776,223)	(72.08%)
3190 All Other Differential				
8000 General Fund	17,285	3,474	(13,811)	(79.90%)
6400 Federal Funds Ltd	15,007	3,001	(12,006)	(80.00%)
All Funds	32,292	6,475	(25,817)	(79.95%)
SALARIES & WAGES				
8000 General Fund	507,519	105,597	(401,922)	(79.19%)
3400 Other Funds Ltd	96,456	96,456	0	0.00%
6400 Federal Funds Ltd	505,242	105,124	(400,118)	(79.19%)
TOTAL SALARIES & WAGES	\$1,109,217	\$307,177	(\$802,040)	(72.31%)
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	170	34	(136)	(80.00%)
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	180	36	(144)	(80.00%)
All Funds	390	110	(280)	(71.79%)
3220 Public Employees Retire Cont				
8000 General Fund	100,131	20,137	(79,994)	(79.89%)
3400 Other Funds Ltd	19,031	18,394	(637)	(3.35%)
6400 Federal Funds Ltd	99,689	20,047	(79,642)	(79.89%)
All Funds	218,851	58,578	(160,273)	(73.23%)
3230 Social Security Taxes				
8000 General Fund	38,824	8,078	(30,746)	(79.19%)
3400 Other Funds Ltd	7,379	7,379	0	0.00%
6400 Federal Funds Ltd	38,653	8,043	(30,610)	(79.19%)
All Funds	84,856	23,500	(61,356)	(72.31%)
3240 Unemployment Assessments				
8000 General Fund	(2)	-	2	100.00%
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	(1)	-	1	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		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	250	50	(200)	(80.00%)
3400 Other Funds Ltd	59	59	0	0.00%
6400 Federal Funds Ltd	260	52	(208)	(80.00%)
All Funds	569	161	(408)	(71.70%)
3260 Mass Transit Tax				
8000 General Fund	3,036	635	(2,401)	(79.08%)
3400 Other Funds Ltd	579	579	0	0.00%
All Funds	3,615	1,214	(2,401)	(66.42%)
3270 Flexible Benefits				
8000 General Fund	133,560	26,712	(106,848)	(80.00%)
3400 Other Funds Ltd	30,528	30,528	0	0.00%
6400 Federal Funds Ltd	133,560	26,712	(106,848)	(80.00%)
All Funds	297,648	83,952	(213,696)	(71.79%)
OTHER PAYROLL EXPENSES				
8000 General Fund	275,969	55,646	(220,323)	(79.84%)
3400 Other Funds Ltd	57,616	56,979	(637)	(1.11%)
6400 Federal Funds Ltd	272,343	54,890	(217,453)	(79.85%)
TOTAL OTHER PAYROLL EXPENSES	\$605,928	\$167,515	(\$438,413)	(72.35%)

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				
8000 General Fund	-	26	26	100.00%
6400 Federal Funds Ltd	-	28	28	100.00%
All Funds	-	54	54	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	26	26	100.00%
6400 Federal Funds Ltd	-	28	28	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$54	\$54	100.00%
PERSONAL SERVICES				
8000 General Fund	783,488	161,269	(622,219)	(79.42%)
3400 Other Funds Ltd	154,072	153,435	(637)	(0.41%)
6400 Federal Funds Ltd	777,585	160,042	(617,543)	(79.42%)
TOTAL PERSONAL SERVICES	\$1,715,145	\$474,746	(\$1,240,399)	(72.32%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	11,790	2,358	(9,432)	(80.00%)
3400 Other Funds Ltd	2,695	2,695	0	0.00%
6400 Federal Funds Ltd	11,790	2,358	(9,432)	(80.00%)

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	26,275	7,411	(18,864)	(71.79%)
4150 Employee Training				
8000 General Fund	3,250	650	(2,600)	(80.00%)
3400 Other Funds Ltd	6,886	6,886	0	0.00%
6400 Federal Funds Ltd	3,240	648	(2,592)	(80.00%)
All Funds	13,376	8,184	(5,192)	(38.82%)
4175 Office Expenses				
8000 General Fund	78,049	5,850	(72,199)	(92.50%)
3400 Other Funds Ltd	6,684	6,684	0	0.00%
6400 Federal Funds Ltd	29,240	5,848	(23,392)	(80.00%)
All Funds	113,973	18,382	(95,591)	(83.87%)
4200 Telecommunications				
8000 General Fund	9,490	1,898	(7,592)	(80.00%)
3400 Other Funds Ltd	2,169	2,169	0	0.00%
6400 Federal Funds Ltd	9,490	1,898	(7,592)	(80.00%)
All Funds	21,149	5,965	(15,184)	(71.80%)
4250 Data Processing				
8000 General Fund	6,220	1,244	(4,976)	(80.00%)
3400 Other Funds Ltd	1,244	1,244	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,220	1,244	(4,976)	(80.00%)
All Funds	13,684	3,732	(9,952)	(72.73%)
4300 Professional Services				
8000 General Fund	750,000	-	(750,000)	(100.00%)
6400 Federal Funds Ltd	750,000	-	(750,000)	(100.00%)
All Funds	1,500,000	-	(1,500,000)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	118,739	74,819	(43,920)	(36.99%)
3400 Other Funds Ltd	12,548	12,548	0	0.00%
6400 Federal Funds Ltd	118,739	74,819	(43,920)	(36.99%)
All Funds	250,026	162,186	(87,840)	(35.13%)
4650 Other Services and Supplies				
8000 General Fund	2,040	408	(1,632)	(80.00%)
3400 Other Funds Ltd	1,390	1,390	0	0.00%
6400 Federal Funds Ltd	2,040	408	(1,632)	(80.00%)
All Funds	5,470	2,206	(3,264)	(59.67%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	39,100	7,820	(31,280)	(80.00%)
3400 Other Funds Ltd	7,819	7,819	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	39,090	7,818	(31,272)	(80.00%)
All Funds	86,009	23,457	(62,552)	(72.73%)
4715 IT Expendable Property				
8000 General Fund	2,416,309	274,031	(2,142,278)	(88.66%)
6400 Federal Funds Ltd	2,420,213	277,935	(2,142,278)	(88.52%)
All Funds	4,836,522	551,966	(4,284,556)	(88.59%)
SERVICES & SUPPLIES				
8000 General Fund	3,434,987	369,078	(3,065,909)	(89.26%)
3400 Other Funds Ltd	41,435	41,435	0	0.00%
6400 Federal Funds Ltd	3,390,062	372,976	(3,017,086)	(89.00%)
TOTAL SERVICES & SUPPLIES	\$6,866,484	\$783,489	(\$6,082,995)	(88.59%)
SPECIAL PAYMENTS				
6080 Loans Made - Other				
6400 Federal Funds Ltd	782,829	-	(782,829)	(100.00%)
6085 Other Special Payments				
8000 General Fund	871,781	869,421	(2,360)	(0.27%)
3400 Other Funds Ltd	589	589	0	0.00%
6400 Federal Funds Ltd	2,940	783,417	780,477	26,546.84%
All Funds	875,310	1,653,427	778,117	88.90%

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		
SPECIAL PAYMENTS				
8000 General Fund	871,781	869,421	(2,360)	(0.27%)
3400 Other Funds Ltd	589	589	0	0.00%
6400 Federal Funds Ltd	785,769	783,417	(2,352)	(0.30%)
TOTAL SPECIAL PAYMENTS	\$1,658,139	\$1,653,427	(\$4,712)	(0.28%)
EXPENDITURES				
8000 General Fund	5,090,256	1,399,768	(3,690,488)	(72.50%)
3400 Other Funds Ltd	196,096	195,459	(637)	(0.32%)
6400 Federal Funds Ltd	4,953,416	1,316,435	(3,636,981)	(73.42%)
TOTAL EXPENDITURES	\$10,239,768	\$2,911,662	(\$7,328,106)	(71.57%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	3	(8)	(72.73%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.80	2.76	(7.04)	(71.84%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc - 878,597 878,597 100.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc - 878,597 878,597 100.00%

TOTAL REVENUE CATEGORIES - \$878,597 \$878,597 100.00%

AVAILABLE REVENUES

8030 General Fund Debt Svc - 878,597 878,597 100.00%

TOTAL AVAILABLE REVENUES - \$878,597 \$878,597 100.00%

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc - 605,000 605,000 100.00%

7150 Interest - Bonds

8030 General Fund Debt Svc - 273,597 273,597 100.00%

DEBT SERVICE

8030 General Fund Debt Svc - 878,597 878,597 100.00%

TOTAL DEBT SERVICE - \$878,597 \$878,597 100.00%

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				
8030 General Fund Debt Svc	-	878,597	878,597	100.00%
TOTAL EXPENDITURES	-	\$878,597	\$878,597	100.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	672,455	672,452	(3)	(0.00%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	42,920	42,920	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	600,563	600,559	(4)	(0.00%)
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REVENUE CATEGORIES

8000 General Fund	672,455	672,452	(3)	(0.00%)
3400 Other Funds Ltd	42,920	42,920	0	0.00%
6400 Federal Funds Ltd	600,563	600,559	(4)	(0.00%)

TOTAL REVENUE CATEGORIES	\$1,315,938	\$1,315,931	(\$7)	(0.00%)
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AVAILABLE REVENUES

8000 General Fund	672,455	672,452	(3)	(0.00%)
3400 Other Funds Ltd	42,920	42,920	0	0.00%
6400 Federal Funds Ltd	600,563	600,559	(4)	(0.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
 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 AVAILABLE REVENUES	\$1,315,938	\$1,315,931	(\$7)	(0.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	446	446	0	0.00%
3400 Other Funds Ltd	139	139	0	0.00%
6400 Federal Funds Ltd	3,125	3,125	0	0.00%
All Funds	3,710	3,710	0	0.00%

3170 Overtime Payments

8000 General Fund	110	110	0	0.00%
6400 Federal Funds Ltd	110	110	0	0.00%
All Funds	220	220	0	0.00%

3190 All Other Differential

8000 General Fund	423	423	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	447	447	0	0.00%
All Funds	878	878	0	0.00%

SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	979	979	0	0.00%
3400 Other Funds Ltd	147	147	0	0.00%
6400 Federal Funds Ltd	3,682	3,682	0	0.00%
TOTAL SALARIES & WAGES	\$4,808	\$4,808	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	104	101	(3)	(2.88%)
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	110	107	(3)	(2.73%)
All Funds	216	210	(6)	(2.78%)
3221 Pension Obligation Bond				
8000 General Fund	163,003	163,003	0	0.00%
3400 Other Funds Ltd	(717)	(717)	0	0.00%
6400 Federal Funds Ltd	148,188	148,188	0	0.00%
All Funds	310,474	310,474	0	0.00%
3230 Social Security Taxes				
8000 General Fund	74	74	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	281	281	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	367	367	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	210	210	0	0.00%
3400 Other Funds Ltd	76	76	0	0.00%
6400 Federal Funds Ltd	264	264	0	0.00%
All Funds	550	550	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	19,672	19,672	0	0.00%
3400 Other Funds Ltd	444	444	0	0.00%
All Funds	20,116	20,116	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	183,063	183,060	(3)	(0.00%)
3400 Other Funds Ltd	(183)	(183)	0	0.00%
6400 Federal Funds Ltd	148,843	148,840	(3)	(0.00%)
TOTAL OTHER PAYROLL EXPENSES	\$331,723	\$331,717	(\$6)	(0.00%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	488,413	488,413	0	0.00%
3400 Other Funds Ltd	42,956	42,956	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	448,038	448,038	0	0.00%
All Funds	979,407	979,407	0	0.00%
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	488,413	488,413	0	0.00%
3400 Other Funds Ltd	42,956	42,956	0	0.00%
6400 Federal Funds Ltd	448,038	448,037	(1)	(0.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$979,407	\$979,406	(\$1)	(0.00%)
PERSONAL SERVICES				
8000 General Fund	672,455	672,452	(3)	(0.00%)
3400 Other Funds Ltd	42,920	42,920	0	0.00%
6400 Federal Funds Ltd	600,563	600,559	(4)	(0.00%)
TOTAL PERSONAL SERVICES	\$1,315,938	\$1,315,931	(\$7)	(0.00%)
EXPENDITURES				
8000 General Fund	672,455	672,452	(3)	(0.00%)
3400 Other Funds Ltd	42,920	42,920	0	0.00%
6400 Federal Funds Ltd	600,563	600,559	(4)	(0.00%)
TOTAL EXPENDITURES	\$1,315,938	\$1,315,931	(\$7)	(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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 71,456 71,456 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 10,892 10,892 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 83,725 83,725 0 0.00%

REVENUE CATEGORIES

8000 General Fund 71,456 71,456 0 0.00%

3400 Other Funds Ltd 10,892 10,892 0 0.00%

6400 Federal Funds Ltd 83,725 83,725 0 0.00%

TOTAL REVENUE CATEGORIES \$166,073 \$166,073 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 71,456 71,456 0 0.00%

3400 Other Funds Ltd 10,892 10,892 0 0.00%

6400 Federal Funds Ltd 83,725 83,725 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 AVAILABLE REVENUES	\$166,073	\$166,073	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	416	416	0	0.00%
3400 Other Funds Ltd	66	66	0	0.00%
6400 Federal Funds Ltd	490	490	0	0.00%
All Funds	972	972	0	0.00%
4125 Out of State Travel				
8000 General Fund	168	168	0	0.00%
3400 Other Funds Ltd	40	40	0	0.00%
6400 Federal Funds Ltd	243	243	0	0.00%
All Funds	451	451	0	0.00%
4150 Employee Training				
8000 General Fund	704	704	0	0.00%
3400 Other Funds Ltd	46	46	0	0.00%
6400 Federal Funds Ltd	718	718	0	0.00%
All Funds	1,468	1,468	0	0.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	841	841	0	0.00%
3400 Other Funds Ltd	130	130	0	0.00%
6400 Federal Funds Ltd	1,322	1,322	0	0.00%
All Funds	2,293	2,293	0	0.00%
4200 Telecommunications				
8000 General Fund	821	821	0	0.00%
3400 Other Funds Ltd	215	215	0	0.00%
6400 Federal Funds Ltd	1,201	1,201	0	0.00%
All Funds	2,237	2,237	0	0.00%
4250 Data Processing				
8000 General Fund	40	40	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	87	87	0	0.00%
4275 Publicity and Publications				
8000 General Fund	105	105	0	0.00%
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	186	186	0	0.00%
All Funds	304	304	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		
4300 Professional Services				
8000 General Fund	32,335	32,335	0	0.00%
3400 Other Funds Ltd	5,161	5,161	0	0.00%
6400 Federal Funds Ltd	61,097	61,097	0	0.00%
All Funds	98,593	98,593	0	0.00%
4315 IT Professional Services				
8000 General Fund	106	106	0	0.00%
3400 Other Funds Ltd	28	28	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	217	217	0	0.00%
4325 Attorney General				
8000 General Fund	12,416	12,416	0	0.00%
3400 Other Funds Ltd	2,373	2,373	0	0.00%
6400 Federal Funds Ltd	7,765	7,765	0	0.00%
All Funds	22,554	22,554	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	131	131	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	117	117	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	289	289	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	389	389	0	0.00%
3400 Other Funds Ltd	50	50	0	0.00%
6400 Federal Funds Ltd	547	547	0	0.00%
All Funds	986	986	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	2	2	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	4	4	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	1,376	1,376	0	0.00%
3400 Other Funds Ltd	2,529	2,529	0	0.00%
6400 Federal Funds Ltd	2,281	2,281	0	0.00%
All Funds	6,186	6,186	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	68	68	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	93	93	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	171	171	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	372	372	0	0.00%
3400 Other Funds Ltd	93	93	0	0.00%
6400 Federal Funds Ltd	542	542	0	0.00%
All Funds	1,007	1,007	0	0.00%
4715 IT Expendable Property				
8000 General Fund	462	462	0	0.00%
3400 Other Funds Ltd	85	85	0	0.00%
6400 Federal Funds Ltd	640	640	0	0.00%
All Funds	1,187	1,187	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	50,752	50,752	0	0.00%
3400 Other Funds Ltd	10,892	10,892	0	0.00%
6400 Federal Funds Ltd	77,362	77,362	0	0.00%
TOTAL SERVICES & SUPPLIES	\$139,006	\$139,006	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	9,112	9,112	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	407	407	0	0.00%
All Funds	9,519	9,519	0	0.00%
6085 Other Special Payments				
8000 General Fund	11,592	11,592	0	0.00%
6400 Federal Funds Ltd	5,956	5,956	0	0.00%
All Funds	17,548	17,548	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	20,704	20,704	0	0.00%
6400 Federal Funds Ltd	6,363	6,363	0	0.00%
TOTAL SPECIAL PAYMENTS	\$27,067	\$27,067	\$0	0.00%
EXPENDITURES				
8000 General Fund	71,456	71,456	0	0.00%
3400 Other Funds Ltd	10,892	10,892	0	0.00%
6400 Federal Funds Ltd	83,725	83,725	0	0.00%
TOTAL EXPENDITURES	\$166,073	\$166,073	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	456,785	456,785	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	140,374	140,374	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	456,785	456,785	0	0.00%
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6400 Federal Funds Ltd	140,374	140,374	0	0.00%
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TOTAL REVENUE CATEGORIES	\$597,159	\$597,159	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	456,785	456,785	0	0.00%
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6400 Federal Funds Ltd	140,374	140,374	0	0.00%
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TOTAL AVAILABLE REVENUES	\$597,159	\$597,159	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	158,009	158,009	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		
6400 Federal Funds Ltd	50,951	50,951	0	0.00%
All Funds	208,960	208,960	0	0.00%
6085 Other Special Payments				
8000 General Fund	298,776	298,776	0	0.00%
6400 Federal Funds Ltd	89,423	89,423	0	0.00%
All Funds	388,199	388,199	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	456,785	456,785	0	0.00%
6400 Federal Funds Ltd	140,374	140,374	0	0.00%
TOTAL SPECIAL PAYMENTS	\$597,159	\$597,159	\$0	0.00%
EXPENDITURES				
8000 General Fund	456,785	456,785	0	0.00%
6400 Federal Funds Ltd	140,374	140,374	0	0.00%
TOTAL EXPENDITURES	\$597,159	\$597,159	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	7,990,057	7,990,236	179	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	113,841	113,815	(26)	(0.02%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	10,330,463	10,330,638	175	0.00%
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REVENUE CATEGORIES

8000 General Fund	7,990,057	7,990,236	179	0.00%
3400 Other Funds Ltd	113,841	113,815	(26)	(0.02%)
6400 Federal Funds Ltd	10,330,463	10,330,638	175	0.00%

TOTAL REVENUE CATEGORIES	\$18,434,361	\$18,434,689	\$328	0.00%
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AVAILABLE REVENUES

8000 General Fund	7,990,057	7,990,236	179	0.00%
3400 Other Funds Ltd	113,841	113,815	(26)	(0.02%)
6400 Federal Funds Ltd	10,330,463	10,330,638	175	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 AVAILABLE REVENUES	\$18,434,361	\$18,434,689	\$328	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(27,080)	(27,080)	0	0.00%
3400 Other Funds Ltd	3,946	3,946	0	0.00%
6400 Federal Funds Ltd	(26,570)	(26,570)	0	0.00%
All Funds	(49,704)	(49,704)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(27,080)	(27,080)	0	0.00%
3400 Other Funds Ltd	3,946	3,946	0	0.00%
6400 Federal Funds Ltd	(26,570)	(26,570)	0	0.00%
TOTAL SALARIES & WAGES	(\$49,704)	(\$49,704)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(3)	(3)	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(5,342)	(5,163)	179	3.35%
3400 Other Funds Ltd	779	752	(27)	(3.47%)
6400 Federal Funds Ltd	(5,243)	(5,067)	176	3.36%
All Funds	(9,806)	(9,478)	328	3.34%
3230 Social Security Taxes				
8000 General Fund	(2,071)	(2,071)	0	0.00%
3400 Other Funds Ltd	301	301	0	0.00%
6400 Federal Funds Ltd	(2,032)	(2,032)	0	0.00%
All Funds	(3,802)	(3,802)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(1)	(1)	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(322)	(322)	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(298)	(298)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(1,236)	(1,236)	0	0.00%
3400 Other Funds Ltd	992	992	0	0.00%
6400 Federal Funds Ltd	244	244	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(8,975)	(8,796)	179	1.99%
3400 Other Funds Ltd	2,100	2,073	(27)	(1.29%)
6400 Federal Funds Ltd	(7,031)	(6,855)	176	2.50%
TOTAL OTHER PAYROLL EXPENSES	(\$13,906)	(\$13,578)	\$328	2.36%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	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		
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(36,055)	(35,876)	179	0.50%
3400 Other Funds Ltd	6,046	6,020	(26)	(0.43%)
6400 Federal Funds Ltd	(33,601)	(33,426)	175	0.52%
TOTAL PERSONAL SERVICES	(\$63,610)	(\$63,282)	\$328	0.52%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	140,828	140,828	0	0.00%
3400 Other Funds Ltd	9,254	9,254	0	0.00%
6400 Federal Funds Ltd	210,570	210,570	0	0.00%
All Funds	360,652	360,652	0	0.00%
4125 Out of State Travel				
8000 General Fund	11,405	11,405	0	0.00%
3400 Other Funds Ltd	219	219	0	0.00%
6400 Federal Funds Ltd	10,226	10,226	0	0.00%
All Funds	21,850	21,850	0	0.00%
4150 Employee Training				
8000 General Fund	108,784	108,784	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,255	7,255	0	0.00%
6400 Federal Funds Ltd	124,874	124,874	0	0.00%
All Funds	240,913	240,913	0	0.00%
4175 Office Expenses				
8000 General Fund	659,803	659,803	0	0.00%
3400 Other Funds Ltd	30,766	30,766	0	0.00%
6400 Federal Funds Ltd	818,673	818,673	0	0.00%
All Funds	1,509,242	1,509,242	0	0.00%
4200 Telecommunications				
8000 General Fund	112,999	112,999	0	0.00%
3400 Other Funds Ltd	5,891	5,891	0	0.00%
6400 Federal Funds Ltd	115,003	115,003	0	0.00%
All Funds	233,893	233,893	0	0.00%
4250 Data Processing				
8000 General Fund	14,235	14,235	0	0.00%
3400 Other Funds Ltd	3,132	3,132	0	0.00%
6400 Federal Funds Ltd	17,000	17,000	0	0.00%
All Funds	34,367	34,367	0	0.00%
4275 Publicity and Publications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	285,312	285,312	0	0.00%
3400 Other Funds Ltd	8,109	8,109	0	0.00%
6400 Federal Funds Ltd	288,290	288,290	0	0.00%
All Funds	581,711	581,711	0	0.00%
4300 Professional Services				
8000 General Fund	662,841	662,841	0	0.00%
3400 Other Funds Ltd	8,066	8,066	0	0.00%
6400 Federal Funds Ltd	1,310,466	1,310,466	0	0.00%
All Funds	1,981,373	1,981,373	0	0.00%
4325 Attorney General				
8000 General Fund	5,466,349	5,466,349	0	0.00%
3400 Other Funds Ltd	14,729	14,729	0	0.00%
6400 Federal Funds Ltd	6,809,766	6,809,766	0	0.00%
All Funds	12,290,844	12,290,844	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	21	21	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	40	40	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	45,655	45,655	0	0.00%
3400 Other Funds Ltd	1,033	1,033	0	0.00%
6400 Federal Funds Ltd	42,848	42,848	0	0.00%
All Funds	89,536	89,536	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	84,938	84,938	0	0.00%
3400 Other Funds Ltd	2,559	2,559	0	0.00%
6400 Federal Funds Ltd	87,617	87,617	0	0.00%
All Funds	175,114	175,114	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	115,933	115,933	0	0.00%
3400 Other Funds Ltd	3,533	3,533	0	0.00%
6400 Federal Funds Ltd	119,397	119,397	0	0.00%
All Funds	238,863	238,863	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	244,812	244,812	0	0.00%
3400 Other Funds Ltd	11,098	11,098	0	0.00%
6400 Federal Funds Ltd	334,988	334,988	0	0.00%
All Funds	590,898	590,898	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				
8000 General Fund	58,040	58,040	0	0.00%
3400 Other Funds Ltd	1,725	1,725	0	0.00%
6400 Federal Funds Ltd	59,724	59,724	0	0.00%
All Funds	119,489	119,489	0	0.00%
4715 IT Expendable Property				
8000 General Fund	14,157	14,157	0	0.00%
3400 Other Funds Ltd	426	426	0	0.00%
6400 Federal Funds Ltd	14,603	14,603	0	0.00%
All Funds	29,186	29,186	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,026,112	8,026,112	0	0.00%
3400 Other Funds Ltd	107,795	107,795	0	0.00%
6400 Federal Funds Ltd	10,364,064	10,364,064	0	0.00%
TOTAL SERVICES & SUPPLIES	\$18,497,971	\$18,497,971	\$0	0.00%
EXPENDITURES				
8000 General Fund	7,990,057	7,990,236	179	0.00%
3400 Other Funds Ltd	113,841	113,815	(26)	(0.02%)
6400 Federal Funds Ltd	10,330,463	10,330,638	175	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Central Services

Cross Reference Number: 10000-010-40-00-00000
 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		
TOTAL EXPENDITURES	\$18,434,361	\$18,434,689	\$328	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (705,538) (702,421) 3,117 0.44%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (21,516) (21,422) 94 0.44%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (706,668) (703,561) 3,107 0.44%

REVENUE CATEGORIES

8000 General Fund (705,538) (702,421) 3,117 0.44%

3400 Other Funds Ltd (21,516) (21,422) 94 0.44%

6400 Federal Funds Ltd (706,668) (703,561) 3,107 0.44%

TOTAL REVENUE CATEGORIES (\$1,433,722) (\$1,427,404) \$6,318 0.44%

AVAILABLE REVENUES

8000 General Fund (705,538) (702,421) 3,117 0.44%

3400 Other Funds Ltd (21,516) (21,422) 94 0.44%

6400 Federal Funds Ltd (706,668) (703,561) 3,107 0.44%

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 AVAILABLE REVENUES	(\$1,433,722)	(\$1,427,404)	\$6,318	0.44%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(472,339)	(472,339)	0	0.00%
3400 Other Funds Ltd	(14,207)	(14,207)	0	0.00%
6400 Federal Funds Ltd	(470,694)	(470,694)	0	0.00%
All Funds	(957,240)	(957,240)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(472,339)	(472,339)	0	0.00%
3400 Other Funds Ltd	(14,207)	(14,207)	0	0.00%
6400 Federal Funds Ltd	(470,694)	(470,694)	0	0.00%
TOTAL SALARIES & WAGES	(\$957,240)	(\$957,240)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(135)	(135)	0	0.00%
3400 Other Funds Ltd	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	(142)	(142)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(280)	(280)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(93,192)	(90,075)	3,117	3.34%
3400 Other Funds Ltd	(2,803)	(2,710)	93	3.32%
6400 Federal Funds Ltd	(92,868)	(89,761)	3,107	3.35%
All Funds	(188,863)	(182,546)	6,317	3.34%
3230 Social Security Taxes				
8000 General Fund	(36,133)	(36,133)	0	0.00%
3400 Other Funds Ltd	(1,087)	(1,087)	0	0.00%
6400 Federal Funds Ltd	(36,010)	(36,010)	0	0.00%
All Funds	(73,230)	(73,230)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(198)	(198)	0	0.00%
3400 Other Funds Ltd	(9)	(9)	0	0.00%
6400 Federal Funds Ltd	(206)	(206)	0	0.00%
All Funds	(413)	(413)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(103,541)	(103,541)	0	0.00%
3400 Other Funds Ltd	(3,407)	(3,407)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(106,748)	(106,748)	0	0.00%
All Funds	(213,696)	(213,696)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(233,199)	(230,082)	3,117	1.34%
3400 Other Funds Ltd	(7,309)	(7,216)	93	1.27%
6400 Federal Funds Ltd	(235,974)	(232,867)	3,107	1.32%
TOTAL OTHER PAYROLL EXPENSES	(\$476,482)	(\$470,165)	\$6,317	1.33%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	(705,538)	(702,421)	3,117	0.44%
3400 Other Funds Ltd	(21,516)	(21,422)	94	0.44%
6400 Federal Funds Ltd	(706,668)	(703,561)	3,107	0.44%
TOTAL PERSONAL SERVICES	(\$1,433,722)	(\$1,427,404)	\$6,318	0.44%

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		
8000 General Fund	(705,538)	(702,421)	3,117	0.44%
3400 Other Funds Ltd	(21,516)	(21,422)	94	0.44%
6400 Federal Funds Ltd	(706,668)	(703,561)	3,107	0.44%
TOTAL EXPENDITURES	(\$1,433,722)	(\$1,427,404)	\$6,318	0.44%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(7)	(7)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(7.00)	(7.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (224,892) (224,892) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (7,018) (7,018) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (212,633) (212,633) 100.00%

REVENUE CATEGORIES

8000 General Fund - (224,892) (224,892) 100.00%

3400 Other Funds Ltd - (7,018) (7,018) 100.00%

6400 Federal Funds Ltd - (212,633) (212,633) 100.00%

TOTAL REVENUE CATEGORIES - (\$444,543) (\$444,543) 100.00%

AVAILABLE REVENUES

8000 General Fund - (224,892) (224,892) 100.00%

3400 Other Funds Ltd - (7,018) (7,018) 100.00%

6400 Federal Funds Ltd - (212,633) (212,633) 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		
TOTAL AVAILABLE REVENUES	-	(\$444,543)	(\$444,543)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
8000 General Fund	-	(216,332)	(216,332)	100.00%
3400 Other Funds Ltd	-	(4,795)	(4,795)	100.00%
6400 Federal Funds Ltd	-	(204,769)	(204,769)	100.00%
All Funds	-	(425,896)	(425,896)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(216,332)	(216,332)	100.00%
3400 Other Funds Ltd	-	(4,795)	(4,795)	100.00%
6400 Federal Funds Ltd	-	(204,769)	(204,769)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$425,896)	(\$425,896)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(216,332)	(216,332)	100.00%
3400 Other Funds Ltd	-	(4,795)	(4,795)	100.00%
6400 Federal Funds Ltd	-	(204,769)	(204,769)	100.00%
TOTAL PERSONAL SERVICES	-	(\$425,896)	(\$425,896)	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		
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(8,560)	(8,560)	100.00%
3400 Other Funds Ltd	-	(2,223)	(2,223)	100.00%
6400 Federal Funds Ltd	-	(7,864)	(7,864)	100.00%
All Funds	-	(18,647)	(18,647)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(8,560)	(8,560)	100.00%
3400 Other Funds Ltd	-	(2,223)	(2,223)	100.00%
6400 Federal Funds Ltd	-	(7,864)	(7,864)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$18,647)	(\$18,647)	100.00%
EXPENDITURES				
8000 General Fund	-	(224,892)	(224,892)	100.00%
3400 Other Funds Ltd	-	(7,018)	(7,018)	100.00%
6400 Federal Funds Ltd	-	(212,633)	(212,633)	100.00%
TOTAL EXPENDITURES	-	(\$444,543)	(\$444,543)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (26,020) (26,020) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (1,015) (1,015) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (24,094) (24,094) 100.00%

REVENUE CATEGORIES

8000 General Fund - (26,020) (26,020) 100.00%

3400 Other Funds Ltd - (1,015) (1,015) 100.00%

6400 Federal Funds Ltd - (24,094) (24,094) 100.00%

TOTAL REVENUE CATEGORIES - (\$51,129) (\$51,129) 100.00%

AVAILABLE REVENUES

8000 General Fund - (26,020) (26,020) 100.00%

3400 Other Funds Ltd - (1,015) (1,015) 100.00%

6400 Federal Funds Ltd - (24,094) (24,094) 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		
TOTAL AVAILABLE REVENUES	-	(\$51,129)	(\$51,129)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(26,020)	(26,020)	100.00%
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
6400 Federal Funds Ltd	-	(24,094)	(24,094)	100.00%
All Funds	-	(51,129)	(51,129)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(26,020)	(26,020)	100.00%
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
6400 Federal Funds Ltd	-	(24,094)	(24,094)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$51,129)	(\$51,129)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(26,020)	(26,020)	100.00%
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
6400 Federal Funds Ltd	-	(24,094)	(24,094)	100.00%
TOTAL PERSONAL SERVICES	-	(\$51,129)	(\$51,129)	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				
8000 General Fund	-	(26,020)	(26,020)	100.00%
3400 Other Funds Ltd	-	(1,015)	(1,015)	100.00%
6400 Federal Funds Ltd	-	(24,094)	(24,094)	100.00%
TOTAL EXPENDITURES	-	(\$51,129)	(\$51,129)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (207,909) (207,909) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (8,107) (8,107) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (192,524) (192,524) 100.00%

REVENUE CATEGORIES

8000 General Fund - (207,909) (207,909) 100.00%

3400 Other Funds Ltd - (8,107) (8,107) 100.00%

6400 Federal Funds Ltd - (192,524) (192,524) 100.00%

TOTAL REVENUE CATEGORIES - (\$408,540) (\$408,540) 100.00%

AVAILABLE REVENUES

8000 General Fund - (207,909) (207,909) 100.00%

3400 Other Funds Ltd - (8,107) (8,107) 100.00%

6400 Federal Funds Ltd - (192,524) (192,524) 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		
TOTAL AVAILABLE REVENUES	-	(\$408,540)	(\$408,540)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(207,909)	(207,909)	100.00%
3400 Other Funds Ltd	-	(8,107)	(8,107)	100.00%
6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%
All Funds	-	(408,540)	(408,540)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(207,909)	(207,909)	100.00%
3400 Other Funds Ltd	-	(8,107)	(8,107)	100.00%
6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$408,540)	(\$408,540)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(207,909)	(207,909)	100.00%
3400 Other Funds Ltd	-	(8,107)	(8,107)	100.00%
6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%
TOTAL PERSONAL SERVICES	-	(\$408,540)	(\$408,540)	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				
8000 General Fund	-	(207,909)	(207,909)	100.00%
3400 Other Funds Ltd	-	(8,107)	(8,107)	100.00%
6400 Federal Funds Ltd	-	(192,524)	(192,524)	100.00%
TOTAL EXPENDITURES	-	(\$408,540)	(\$408,540)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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

8000 General Fund	-	(5,121)	(5,121)	100.00%
3400 Other Funds Ltd	-	(170)	(170)	100.00%
6400 Federal Funds Ltd	-	(5,365)	(5,365)	100.00%
All Funds	-	(10,656)	(10,656)	100.00%

3190 All Other Differential

8000 General Fund	-	5,120	5,120	100.00%
3400 Other Funds Ltd	-	171	171	100.00%
6400 Federal Funds Ltd	-	5,363	5,363	100.00%
All Funds	-	10,654	10,654	100.00%

SALARIES & WAGES

8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%

TOTAL SALARIES & WAGES

-	(\$2)	(\$2)	100.00%
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	1	1	100.00%
3230 Social Security Taxes				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	1	1	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$2	\$2	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1,340,158	1,340,158	100.00%
6400 Federal Funds Ltd	-	411,843	411,843	100.00%
All Funds	-	1,752,001	1,752,001	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,340,158	1,340,158	100.00%
6400 Federal Funds Ltd	-	411,843	411,843	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,752,001	\$1,752,001	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	(546,776)	(546,776)	100.00%
6400 Federal Funds Ltd	-	(68,296)	(68,296)	100.00%
All Funds	-	(615,072)	(615,072)	100.00%
6040 Dist to Local School Districts				
8000 General Fund	-	(793,382)	(793,382)	100.00%
6400 Federal Funds Ltd	-	(343,547)	(343,547)	100.00%
All Funds	-	(1,136,929)	(1,136,929)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(1,340,158)	(1,340,158)	100.00%
6400 Federal Funds Ltd	-	(411,843)	(411,843)	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		
TOTAL SPECIAL PAYMENTS	-	(\$1,752,001)	(\$1,752,001)	100.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,741,275	193,065	(1,548,210)	(88.91%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,686,535	191,832	(1,494,703)	(88.63%)
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REVENUE CATEGORIES

8000 General Fund	1,741,275	193,065	(1,548,210)	(88.91%)
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6400 Federal Funds Ltd	1,686,535	191,832	(1,494,703)	(88.63%)
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TOTAL REVENUE CATEGORIES	\$3,427,810	\$384,897	(\$3,042,913)	(88.77%)
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AVAILABLE REVENUES

8000 General Fund	1,741,275	193,065	(1,548,210)	(88.91%)
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6400 Federal Funds Ltd	1,686,535	191,832	(1,494,703)	(88.63%)
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TOTAL AVAILABLE REVENUES	\$3,427,810	\$384,897	(\$3,042,913)	(88.77%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	490,234	102,123	(388,111)	(79.17%)
6400 Federal Funds Ltd	490,235	102,123	(388,112)	(79.17%)
All Funds	980,469	204,246	(776,223)	(79.17%)
3190 All Other Differential				
8000 General Fund	17,285	3,474	(13,811)	(79.90%)
6400 Federal Funds Ltd	15,007	3,001	(12,006)	(80.00%)
All Funds	32,292	6,475	(25,817)	(79.95%)
SALARIES & WAGES				
8000 General Fund	507,519	105,597	(401,922)	(79.19%)
6400 Federal Funds Ltd	505,242	105,124	(400,118)	(79.19%)
TOTAL SALARIES & WAGES	\$1,012,761	\$210,721	(\$802,040)	(79.19%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	170	34	(136)	(80.00%)
6400 Federal Funds Ltd	180	36	(144)	(80.00%)
All Funds	350	70	(280)	(80.00%)
3220 Public Employees Retire Cont				
8000 General Fund	100,131	20,137	(79,994)	(79.89%)
6400 Federal Funds Ltd	99,689	20,047	(79,642)	(79.89%)

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		
All Funds	199,820	40,184	(159,636)	(79.89%)
3230 Social Security Taxes				
8000 General Fund	38,824	8,078	(30,746)	(79.19%)
6400 Federal Funds Ltd	38,653	8,043	(30,610)	(79.19%)
All Funds	77,477	16,121	(61,356)	(79.19%)
3240 Unemployment Assessments				
8000 General Fund	(2)	-	2	100.00%
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	(1)	-	1	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	250	50	(200)	(80.00%)
6400 Federal Funds Ltd	260	52	(208)	(80.00%)
All Funds	510	102	(408)	(80.00%)
3260 Mass Transit Tax				
8000 General Fund	3,036	635	(2,401)	(79.08%)
3270 Flexible Benefits				
8000 General Fund	133,560	26,712	(106,848)	(80.00%)
6400 Federal Funds Ltd	133,560	26,712	(106,848)	(80.00%)
All Funds	267,120	53,424	(213,696)	(80.00%)

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		
OTHER PAYROLL EXPENSES				
8000 General Fund	275,969	55,646	(220,323)	(79.84%)
6400 Federal Funds Ltd	272,343	54,890	(217,453)	(79.85%)
TOTAL OTHER PAYROLL EXPENSES	\$548,312	\$110,536	(\$437,776)	(79.84%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	26	26	100.00%
6400 Federal Funds Ltd	-	28	28	100.00%
All Funds	-	54	54	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	26	26	100.00%
6400 Federal Funds Ltd	-	28	28	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$54	\$54	100.00%
PERSONAL SERVICES				
8000 General Fund	783,488	161,269	(622,219)	(79.42%)
6400 Federal Funds Ltd	777,585	160,042	(617,543)	(79.42%)
TOTAL PERSONAL SERVICES	\$1,561,073	\$321,311	(\$1,239,762)	(79.42%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,790	2,358	(9,432)	(80.00%)
6400 Federal Funds Ltd	11,790	2,358	(9,432)	(80.00%)
All Funds	23,580	4,716	(18,864)	(80.00%)
4150 Employee Training				
8000 General Fund	3,250	650	(2,600)	(80.00%)
6400 Federal Funds Ltd	3,240	648	(2,592)	(80.00%)
All Funds	6,490	1,298	(5,192)	(80.00%)
4175 Office Expenses				
8000 General Fund	78,049	5,850	(72,199)	(92.50%)
6400 Federal Funds Ltd	29,240	5,848	(23,392)	(80.00%)
All Funds	107,289	11,698	(95,591)	(89.10%)
4200 Telecommunications				
8000 General Fund	9,490	1,898	(7,592)	(80.00%)
6400 Federal Funds Ltd	9,490	1,898	(7,592)	(80.00%)
All Funds	18,980	3,796	(15,184)	(80.00%)
4250 Data Processing				
8000 General Fund	6,220	1,244	(4,976)	(80.00%)
6400 Federal Funds Ltd	6,220	1,244	(4,976)	(80.00%)
All Funds	12,440	2,488	(9,952)	(80.00%)

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		
4300 Professional Services				
8000 General Fund	750,000	-	(750,000)	(100.00%)
6400 Federal Funds Ltd	750,000	-	(750,000)	(100.00%)
All Funds	1,500,000	-	(1,500,000)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	54,900	10,980	(43,920)	(80.00%)
6400 Federal Funds Ltd	54,900	10,980	(43,920)	(80.00%)
All Funds	109,800	21,960	(87,840)	(80.00%)
4650 Other Services and Supplies				
8000 General Fund	2,040	408	(1,632)	(80.00%)
6400 Federal Funds Ltd	2,040	408	(1,632)	(80.00%)
All Funds	4,080	816	(3,264)	(80.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	39,100	7,820	(31,280)	(80.00%)
6400 Federal Funds Ltd	39,090	7,818	(31,272)	(80.00%)
All Funds	78,190	15,638	(62,552)	(80.00%)
SERVICES & SUPPLIES				
8000 General Fund	954,839	31,208	(923,631)	(96.73%)
6400 Federal Funds Ltd	906,010	31,202	(874,808)	(96.56%)

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	\$1,860,849	\$62,410	(\$1,798,439)	(96.65%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,948	588	(2,360)	(80.05%)
6400 Federal Funds Ltd	2,940	588	(2,352)	(80.00%)
All Funds	5,888	1,176	(4,712)	(80.03%)
SPECIAL PAYMENTS				
8000 General Fund	2,948	588	(2,360)	(80.05%)
6400 Federal Funds Ltd	2,940	588	(2,352)	(80.00%)
TOTAL SPECIAL PAYMENTS	\$5,888	\$1,176	(\$4,712)	(80.03%)
EXPENDITURES				
8000 General Fund	1,741,275	193,065	(1,548,210)	(88.91%)
6400 Federal Funds Ltd	1,686,535	191,832	(1,494,703)	(88.63%)
TOTAL EXPENDITURES	\$3,427,810	\$384,897	(\$3,042,913)	(88.77%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	10	2	(8)	(80.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.80	1.76	(7.04)	(80.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000
 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	23,998	23,998	0	0.00%
TOTAL SALARIES & WAGES	\$23,998	\$23,998	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,189	2,116	(73)	(3.33%)
3221 Pension Obligation Bond				
3400 Other Funds Ltd	229,922	229,922	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,837	1,837	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,652	3,652	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	155,692	155,692	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	393,292	393,219	(73)	(0.02%)
TOTAL OTHER PAYROLL EXPENSES	\$393,292	\$393,219	(\$73)	(0.02%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	4,844,586	4,844,586	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		
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	4,844,586	4,844,586	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$4,844,586	\$4,844,586	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	5,261,876	5,261,803	(73)	(0.00%)
TOTAL PERSONAL SERVICES	\$5,261,876	\$5,261,803	(\$73)	(0.00%)
EXPENDITURES				
3400 Other Funds Ltd	5,261,876	5,261,803	(73)	(0.00%)
TOTAL EXPENDITURES	\$5,261,876	\$5,261,803	(\$73)	(0.00%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

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		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	534,322	534,322	0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	534,322	534,322	0	0.00%
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TOTAL AVAILABLE REVENUES	\$534,322	\$534,322	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	19,983	19,983	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	609	609	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	8,316	8,316	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	31,703	31,703	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	20,368	20,368	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		
4250 Data Processing				
3400 Other Funds Ltd	21,709	21,709	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,669	2,669	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	126,364	126,364	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	6,322	6,322	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	162,434	162,434	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,281	1,281	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	357	357	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	90	90	0	0.00%
4500 Food and Kitchen Supplies				
3400 Other Funds Ltd	18,317	18,317	0	0.00%
4575 Agency Program Related S and S				

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	988	988	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	72,393	72,393	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	217	217	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	7,995	7,995	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	502,115	502,115	0	0.00%
TOTAL SERVICES & SUPPLIES	\$502,115	\$502,115	\$0	0.00%
CAPITAL OUTLAY				
5600 Data Processing Hardware				
3400 Other Funds Ltd	32,207	32,207	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	534,322	534,322	0	0.00%
TOTAL EXPENDITURES	\$534,322	\$534,322	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000
 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		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	313,171	1,250,206	937,035	299.21%
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AVAILABLE REVENUES

3400 Other Funds Ltd	313,171	1,250,206	937,035	299.21%
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TOTAL AVAILABLE REVENUES	\$313,171	\$1,250,206	\$937,035	299.21%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	177,000	759,000	582,000	328.81%
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SALARIES & WAGES

3400 Other Funds Ltd	177,000	759,000	582,000	328.81%
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TOTAL SALARIES & WAGES	\$177,000	\$759,000	\$582,000	328.81%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	40	280	240	600.00%
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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	34,922	144,739	109,817	314.46%
3230 Social Security Taxes				
3400 Other Funds Ltd	13,540	58,062	44,522	328.82%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	59	413	354	600.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,062	1,062	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	213,696	183,168	600.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	80,151	418,252	338,101	421.83%
TOTAL OTHER PAYROLL EXPENSES	\$80,151	\$418,252	\$338,101	421.83%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	4,508	4,508	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	4,508	4,508	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,508	\$4,508	100.00%

PERSONAL SERVICES

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000

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		
3400 Other Funds Ltd	257,151	1,181,760	924,609	359.56%
TOTAL PERSONAL SERVICES	\$257,151	\$1,181,760	\$924,609	359.56%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	12,126	14,821	2,695	22.22%
4150 Employee Training				
3400 Other Funds Ltd	7,385	8,127	742	10.05%
4175 Office Expenses				
3400 Other Funds Ltd	21,591	26,889	5,298	24.54%
4200 Telecommunications				
3400 Other Funds Ltd	9,763	12,988	3,225	33.03%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,476	2,942	466	18.82%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	2,679	2,679	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	56,020	68,446	12,426	22.18%
TOTAL SERVICES & SUPPLIES	\$56,020	\$68,446	\$12,426	22.18%

EXPENDITURES

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000
 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		
3400 Other Funds Ltd	313,171	1,250,206	937,035	299.21%
TOTAL EXPENDITURES	\$313,171	\$1,250,206	\$937,035	299.21%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	7	6	600.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	7.00	6.00	600.00%

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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(1,783,002)	(1,775,351)	7,651	0.43%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(1,783,002)	(1,775,351)	7,651	0.43%
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TOTAL AVAILABLE REVENUES	(\$1,783,002)	(\$1,775,351)	\$7,651	0.43%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(1,159,233)	(1,159,233)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(1,159,233)	(1,159,233)	0	0.00%
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TOTAL SALARIES & WAGES	(\$1,159,233)	(\$1,159,233)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(440)	(440)	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	(228,718)	(221,065)	7,653	3.35%
3230 Social Security Taxes				
3400 Other Funds Ltd	(88,682)	(88,682)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(649)	(649)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(305,280)	(305,280)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(623,769)	(616,116)	7,653	1.23%
TOTAL OTHER PAYROLL EXPENSES	(\$623,769)	(\$616,116)	\$7,653	1.23%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2)	(\$2)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,783,002)	(1,775,351)	7,651	0.43%
TOTAL PERSONAL SERVICES	(\$1,783,002)	(\$1,775,351)	\$7,651	0.43%

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	(1,783,002)	(1,775,351)	7,651	0.43%
TOTAL EXPENDITURES	(\$1,783,002)	(\$1,775,351)	\$7,651	0.43%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(11)	(11)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(10.04)	(10.04)	0.00	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				
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	(2,305,439)	(2,305,439)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(2,305,439)	(2,305,439)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$2,305,439)	(\$2,305,439)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3470 Undistributed (P.S.)				
3400 Other Funds Ltd	-	(2,032,511)	(2,032,511)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(2,032,511)	(2,032,511)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,032,511)	(\$2,032,511)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(2,032,511)	(2,032,511)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,032,511)	(\$2,032,511)	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4675 Undistributed (S.S.)				
3400 Other Funds Ltd	-	(272,928)	(272,928)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(272,928)	(272,928)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$272,928)	(\$272,928)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(2,305,439)	(2,305,439)	100.00%
TOTAL EXPENDITURES	-	(\$2,305,439)	(\$2,305,439)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(250,949)	(250,949)	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(250,949)	(250,949)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$250,949)	(\$250,949)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(250,949)	(250,949)	100.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(250,949)	(250,949)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$250,949)	(\$250,949)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(250,949)	(250,949)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$250,949)	(\$250,949)	100.00%
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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	-	(250,949)	(250,949)	100.00%
TOTAL EXPENDITURES	-	(\$250,949)	(\$250,949)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(2,005,203)	(2,005,203)	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	(2,005,203)	(2,005,203)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$2,005,203)	(\$2,005,203)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

3400 Other Funds Ltd	-	(2,005,203)	(2,005,203)	100.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(2,005,203)	(2,005,203)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,005,203)	(\$2,005,203)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(2,005,203)	(2,005,203)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$2,005,203)	(\$2,005,203)	100.00%
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EXPENDITURES

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Shared Services

Cross Reference Number: 10000-010-45-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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	-	(2,005,203)	(2,005,203)	100.00%
TOTAL EXPENDITURES	-	(\$2,005,203)	(\$2,005,203)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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 - 5,430,115 5,430,115 100.00%

3190 All Other Differential

3400 Other Funds Ltd - 95,927 95,927 100.00%

SALARIES & WAGES

3400 Other Funds Ltd - 5,526,042 5,526,042 100.00%

TOTAL SALARIES & WAGES - \$5,526,042 \$5,526,042 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd - 1,920 1,920 100.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd - 1,053,817 1,053,817 100.00%

3230 Social Security Taxes

3400 Other Funds Ltd - 422,744 422,744 100.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd - 2,831 2,831 100.00%

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		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	1,495,872	1,495,872	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	2,977,184	2,977,184	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$2,977,184	\$2,977,184	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	8,503,226	8,503,226	100.00%
TOTAL PERSONAL SERVICES	-	\$8,503,226	\$8,503,226	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(542,587)	(542,587)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(11,701)	(11,701)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(300,582)	(300,582)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(410,900)	(410,900)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(452,051)	(452,051)	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		
4250 Data Processing				
3400 Other Funds Ltd	-	(399,592)	(399,592)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(35,445)	(35,445)	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	(4,205,495)	(4,205,495)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(242,773)	(242,773)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(242,955)	(242,955)	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	(54,668)	(54,668)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	2,301	2,301	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(12,548)	(12,548)	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	-	9,215	9,215	100.00%
4500 Food and Kitchen Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(781,544)	(781,544)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(12,422)	(12,422)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(607,923)	(607,923)	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	2,631	2,631	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(204,187)	(204,187)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(8,503,226)	(8,503,226)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$8,503,226)	(\$8,503,226)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

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		
8150 Class/Unclass Positions	-	49	49	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	50.21	50.21	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		

REVENUE CATEGORIES

OTHER

0975 Other Revenues

3400 Other Funds Ltd	196,096	195,459	(637)	(0.32%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	196,096	195,459	(637)	(0.32%)
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TOTAL AVAILABLE REVENUES	\$196,096	\$195,459	(\$637)	(0.32%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	96,456	96,456	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	96,456	96,456	0	0.00%
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TOTAL SALARIES & WAGES	\$96,456	\$96,456	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	40	40	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	19,031	18,394	(637)	(3.35%)
3230 Social Security Taxes				
3400 Other Funds Ltd	7,379	7,379	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	59	59	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	579	579	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,616	56,979	(637)	(1.11%)
TOTAL OTHER PAYROLL EXPENSES	\$57,616	\$56,979	(\$637)	(1.11%)
PERSONAL SERVICES				
3400 Other Funds Ltd	154,072	153,435	(637)	(0.41%)
TOTAL PERSONAL SERVICES	\$154,072	\$153,435	(\$637)	(0.41%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,695	2,695	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	6,886	6,886	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	6,684	6,684	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,169	2,169	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,244	1,244	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,548	12,548	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,390	1,390	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,819	7,819	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	41,435	41,435	0	0.00%
TOTAL SERVICES & SUPPLIES	\$41,435	\$41,435	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	589	589	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	196,096	195,459	(637)	(0.32%)
TOTAL EXPENDITURES	\$196,096	\$195,459	(\$637)	(0.32%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 406,996 406,996 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 18,089 18,089 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 479,351 479,351 0 0.00%

REVENUE CATEGORIES

8000 General Fund 406,996 406,996 0 0.00%

3400 Other Funds Ltd 18,089 18,089 0 0.00%

6400 Federal Funds Ltd 479,351 479,351 0 0.00%

TOTAL REVENUE CATEGORIES \$904,436 \$904,436 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 406,996 406,996 0 0.00%

3400 Other Funds Ltd 18,089 18,089 0 0.00%

6400 Federal Funds Ltd 479,351 479,351 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 AVAILABLE REVENUES	\$904,436	\$904,436	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4715 IT Expendable Property				
8000 General Fund	406,996	406,996	0	0.00%
3400 Other Funds Ltd	18,089	18,089	0	0.00%
6400 Federal Funds Ltd	479,351	479,351	0	0.00%
All Funds	904,436	904,436	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	406,996	406,996	0	0.00%
3400 Other Funds Ltd	18,089	18,089	0	0.00%
6400 Federal Funds Ltd	479,351	479,351	0	0.00%
TOTAL SERVICES & SUPPLIES	\$904,436	\$904,436	\$0	0.00%
EXPENDITURES				
8000 General Fund	406,996	406,996	0	0.00%
3400 Other Funds Ltd	18,089	18,089	0	0.00%
6400 Federal Funds Ltd	479,351	479,351	0	0.00%
TOTAL EXPENDITURES	\$904,436	\$904,436	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,373,961	13,366,782	(1,007,179)	(7.01%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,929,057	1,929,057	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	14,324,631	13,317,452	(1,007,179)	(7.03%)
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REVENUE CATEGORIES

8000 General Fund	14,373,961	13,366,782	(1,007,179)	(7.01%)
3400 Other Funds Ltd	1,929,057	1,929,057	0	0.00%
6400 Federal Funds Ltd	14,324,631	13,317,452	(1,007,179)	(7.03%)

TOTAL REVENUE CATEGORIES	\$30,627,649	\$28,613,291	(\$2,014,358)	(6.58%)
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AVAILABLE REVENUES

8000 General Fund	14,373,961	13,366,782	(1,007,179)	(7.01%)
3400 Other Funds Ltd	1,929,057	1,929,057	0	0.00%
6400 Federal Funds Ltd	14,324,631	13,317,452	(1,007,179)	(7.03%)

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 AVAILABLE REVENUES	\$30,627,649	\$28,613,291	(\$2,014,358)	(6.58%)
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	8,956	8,956	0	0.00%
3400 Other Funds Ltd	4,507	4,507	0	0.00%
6400 Federal Funds Ltd	28,121	28,121	0	0.00%
All Funds	41,584	41,584	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	10,812,773	9,805,594	(1,007,179)	(9.31%)
3400 Other Funds Ltd	1,199,814	1,199,814	0	0.00%
6400 Federal Funds Ltd	9,624,357	8,617,178	(1,007,179)	(10.46%)
All Funds	21,636,944	19,622,586	(2,014,358)	(9.31%)
4250 Data Processing				
8000 General Fund	58	58	0	0.00%
4300 Professional Services				
8000 General Fund	4,789	4,789	0	0.00%
3400 Other Funds Ltd	2,429	2,429	0	0.00%
6400 Federal Funds Ltd	12,188	12,188	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	19,406	19,406	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,094,814	2,094,814	0	0.00%
3400 Other Funds Ltd	406,684	406,684	0	0.00%
6400 Federal Funds Ltd	3,278,291	3,278,291	0	0.00%
All Funds	5,779,789	5,779,789	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	16,573	16,573	0	0.00%
3400 Other Funds Ltd	6,080	6,080	0	0.00%
6400 Federal Funds Ltd	30,513	30,513	0	0.00%
All Funds	53,166	53,166	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	33,821	33,821	0	0.00%
3400 Other Funds Ltd	9,610	9,610	0	0.00%
6400 Federal Funds Ltd	48,228	48,228	0	0.00%
All Funds	91,659	91,659	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	2,709	2,709	0	0.00%
3400 Other Funds Ltd	120	120	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,190	3,190	0	0.00%
All Funds	6,019	6,019	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,894	2,894	0	0.00%
3400 Other Funds Ltd	1,232	1,232	0	0.00%
6400 Federal Funds Ltd	9,932	9,932	0	0.00%
All Funds	14,058	14,058	0	0.00%
4715 IT Expendable Property				
8000 General Fund	22,425	22,425	0	0.00%
3400 Other Funds Ltd	1,595	1,595	0	0.00%
6400 Federal Funds Ltd	42,767	42,767	0	0.00%
All Funds	66,787	66,787	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	12,999,812	11,992,633	(1,007,179)	(7.75%)
3400 Other Funds Ltd	1,632,071	1,632,071	0	0.00%
6400 Federal Funds Ltd	13,077,587	12,070,408	(1,007,179)	(7.70%)
TOTAL SERVICES & SUPPLIES	\$27,709,470	\$25,695,112	(\$2,014,358)	(7.27%)

SPECIAL PAYMENTS

6085 Other Special Payments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,374,149	1,374,149	0	0.00%
3400 Other Funds Ltd	296,986	296,986	0	0.00%
6400 Federal Funds Ltd	1,247,044	1,247,044	0	0.00%
All Funds	2,918,179	2,918,179	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,374,149	1,374,149	0	0.00%
3400 Other Funds Ltd	296,986	296,986	0	0.00%
6400 Federal Funds Ltd	1,247,044	1,247,044	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,918,179	\$2,918,179	\$0	0.00%
EXPENDITURES				
8000 General Fund	14,373,961	13,366,782	(1,007,179)	(7.01%)
3400 Other Funds Ltd	1,929,057	1,929,057	0	0.00%
6400 Federal Funds Ltd	14,324,631	13,317,452	(1,007,179)	(7.03%)
TOTAL EXPENDITURES	\$30,627,649	\$28,613,291	(\$2,014,358)	(6.58%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,417,335	2,417,335	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	6,510	6,510	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,432,460	2,432,460	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,417,335	2,417,335	0	0.00%
3400 Other Funds Ltd	6,510	6,510	0	0.00%
6400 Federal Funds Ltd	2,432,460	2,432,460	0	0.00%

TOTAL REVENUE CATEGORIES	\$4,856,305	\$4,856,305	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,417,335	2,417,335	0	0.00%
3400 Other Funds Ltd	6,510	6,510	0	0.00%
6400 Federal Funds Ltd	2,432,460	2,432,460	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 AVAILABLE REVENUES	\$4,856,305	\$4,856,305	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4450 Fuels and Utilities				
8000 General Fund	17,718	17,718	0	0.00%
3400 Other Funds Ltd	6,510	6,510	0	0.00%
6400 Federal Funds Ltd	32,843	32,843	0	0.00%
All Funds	57,071	57,071	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	17,718	17,718	0	0.00%
3400 Other Funds Ltd	6,510	6,510	0	0.00%
6400 Federal Funds Ltd	32,843	32,843	0	0.00%
TOTAL SERVICES & SUPPLIES	\$57,071	\$57,071	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	2,399,617	2,399,617	0	0.00%
6400 Federal Funds Ltd	2,399,617	2,399,617	0	0.00%
All Funds	4,799,234	4,799,234	0	0.00%
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,399,617	2,399,617	0	0.00%
6400 Federal Funds Ltd	2,399,617	2,399,617	0	0.00%
TOTAL SPECIAL PAYMENTS	\$4,799,234	\$4,799,234	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,417,335	2,417,335	0	0.00%
3400 Other Funds Ltd	6,510	6,510	0	0.00%
6400 Federal Funds Ltd	2,432,460	2,432,460	0	0.00%
TOTAL EXPENDITURES	\$4,856,305	\$4,856,305	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 385,017 379,889 (5,128) (1.33%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (385,017) (385,017) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 5,128 5,128 100.00%

REVENUE CATEGORIES

8000 General Fund 385,017 379,889 (5,128) (1.33%)

3400 Other Funds Ltd (385,017) (385,017) 0 0.00%

6400 Federal Funds Ltd - 5,128 5,128 100.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 385,017 379,889 (5,128) (1.33%)

3400 Other Funds Ltd (385,017) (385,017) 0 0.00%

6400 Federal Funds Ltd - 5,128 5,128 100.00%

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		
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
8000 General Fund	385,017	385,017	0	0.00%
3400 Other Funds Ltd	(385,017)	(385,017)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	385,017	385,017	0	0.00%
3400 Other Funds Ltd	(385,017)	(385,017)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(5,128)	(5,128)	100.00%
6400 Federal Funds Ltd	-	5,128	5,128	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(5,128)	(5,128)	100.00%
6400 Federal Funds Ltd	-	5,128	5,128	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		
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	385,017	379,889	(5,128)	(1.33%)
3400 Other Funds Ltd	(385,017)	(385,017)	0	0.00%
6400 Federal Funds Ltd	-	5,128	5,128	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 121,879 121,879 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (311) (311) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 149,727 149,727 0 0.00%

REVENUE CATEGORIES

8000 General Fund 121,879 121,879 0 0.00%

3400 Other Funds Ltd (311) (311) 0 0.00%

6400 Federal Funds Ltd 149,727 149,727 0 0.00%

TOTAL REVENUE CATEGORIES \$271,295 \$271,295 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 121,879 121,879 0 0.00%

3400 Other Funds Ltd (311) (311) 0 0.00%

6400 Federal Funds Ltd 149,727 149,727 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 AVAILABLE REVENUES	\$271,295	\$271,295	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	106	106	0	0.00%
6400 Federal Funds Ltd	(106)	(106)	0	0.00%
All Funds	-	-	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	850	850	0	0.00%
6400 Federal Funds Ltd	(850)	(850)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	956	956	0	0.00%
6400 Federal Funds Ltd	(956)	(956)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	120,923	120,923	0	0.00%
3400 Other Funds Ltd	(311)	(311)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	150,683	150,683	0	0.00%
All Funds	271,295	271,295	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	120,923	120,923	0	0.00%
3400 Other Funds Ltd	(311)	(311)	0	0.00%
6400 Federal Funds Ltd	150,683	150,683	0	0.00%
TOTAL SPECIAL PAYMENTS	\$271,295	\$271,295	\$0	0.00%
EXPENDITURES				
8000 General Fund	121,879	121,879	0	0.00%
3400 Other Funds Ltd	(311)	(311)	0	0.00%
6400 Federal Funds Ltd	149,727	149,727	0	0.00%
TOTAL EXPENDITURES	\$271,295	\$271,295	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (3,181,539) (3,181,539) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,181,539) (3,181,539) 100.00%

REVENUE CATEGORIES

8000 General Fund - (3,181,539) (3,181,539) 100.00%

6400 Federal Funds Ltd - (3,181,539) (3,181,539) 100.00%

TOTAL REVENUE CATEGORIES - (\$6,363,078) (\$6,363,078) 100.00%

AVAILABLE REVENUES

8000 General Fund - (3,181,539) (3,181,539) 100.00%

6400 Federal Funds Ltd - (3,181,539) (3,181,539) 100.00%

TOTAL AVAILABLE REVENUES - (\$6,363,078) (\$6,363,078) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6090 Undistributed (S.P.)

8000 General Fund - (3,181,539) (3,181,539) 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		
6400 Federal Funds Ltd	-	(3,181,539)	(3,181,539)	100.00%
All Funds	-	(6,363,078)	(6,363,078)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(3,181,539)	(3,181,539)	100.00%
6400 Federal Funds Ltd	-	(3,181,539)	(3,181,539)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$6,363,078)	(\$6,363,078)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,181,539)	(3,181,539)	100.00%
6400 Federal Funds Ltd	-	(3,181,539)	(3,181,539)	100.00%
TOTAL EXPENDITURES	-	(\$6,363,078)	(\$6,363,078)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 3,380,581 3,380,581 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (5,592,155) (5,592,155) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,636,603) (1,636,603) 100.00%

REVENUE CATEGORIES

8000 General Fund - 3,380,581 3,380,581 100.00%

3400 Other Funds Ltd - (5,592,155) (5,592,155) 100.00%

6400 Federal Funds Ltd - (1,636,603) (1,636,603) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,848,177) (\$3,848,177) 100.00%

AVAILABLE REVENUES

8000 General Fund - 3,380,581 3,380,581 100.00%

3400 Other Funds Ltd - (5,592,155) (5,592,155) 100.00%

6400 Federal Funds Ltd - (1,636,603) (1,636,603) 100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 State Assessments and Enterprise-wide Costs

Cross Reference Number: 10000-010-50-00-00000
 Package: December 2012 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

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 AVAILABLE REVENUES	-	(\$3,848,177)	(\$3,848,177)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	3,380,581	3,380,581	100.00%
3400 Other Funds Ltd	-	(5,592,155)	(5,592,155)	100.00%
6400 Federal Funds Ltd	-	(1,636,603)	(1,636,603)	100.00%
All Funds	-	(3,848,177)	(3,848,177)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	3,380,581	3,380,581	100.00%
3400 Other Funds Ltd	-	(5,592,155)	(5,592,155)	100.00%
6400 Federal Funds Ltd	-	(1,636,603)	(1,636,603)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$3,848,177)	(\$3,848,177)	100.00%
EXPENDITURES				
8000 General Fund	-	3,380,581	3,380,581	100.00%
3400 Other Funds Ltd	-	(5,592,155)	(5,592,155)	100.00%
6400 Federal Funds Ltd	-	(1,636,603)	(1,636,603)	100.00%
TOTAL EXPENDITURES	-	(\$3,848,177)	(\$3,848,177)	100.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,348,981 1,206,703 (2,142,278) (63.97%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 3,266,881 1,124,603 (2,142,278) (65.58%)

REVENUE CATEGORIES

8000 General Fund 3,348,981 1,206,703 (2,142,278) (63.97%)

6400 Federal Funds Ltd 3,266,881 1,124,603 (2,142,278) (65.58%)

TOTAL REVENUE CATEGORIES \$6,615,862 \$2,331,306 (\$4,284,556) (64.76%)

AVAILABLE REVENUES

8000 General Fund 3,348,981 1,206,703 (2,142,278) (63.97%)

6400 Federal Funds Ltd 3,266,881 1,124,603 (2,142,278) (65.58%)

TOTAL AVAILABLE REVENUES \$6,615,862 \$2,331,306 (\$4,284,556) (64.76%)

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund 63,839 63,839 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	63,839	63,839	0	0.00%
All Funds	127,678	127,678	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,416,309	274,031	(2,142,278)	(88.66%)
6400 Federal Funds Ltd	2,420,213	277,935	(2,142,278)	(88.52%)
All Funds	4,836,522	551,966	(4,284,556)	(88.59%)
SERVICES & SUPPLIES				
8000 General Fund	2,480,148	337,870	(2,142,278)	(86.38%)
6400 Federal Funds Ltd	2,484,052	341,774	(2,142,278)	(86.24%)
TOTAL SERVICES & SUPPLIES	\$4,964,200	\$679,644	(\$4,284,556)	(86.31%)
SPECIAL PAYMENTS				
6080 Loans Made - Other				
6400 Federal Funds Ltd	782,829	-	(782,829)	(100.00%)
6085 Other Special Payments				
8000 General Fund	868,833	868,833	0	0.00%
6400 Federal Funds Ltd	-	782,829	782,829	100.00%
All Funds	868,833	1,651,662	782,829	90.10%
SPECIAL PAYMENTS				
8000 General Fund	868,833	868,833	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	782,829	782,829	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,651,662	\$1,651,662	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,348,981	1,206,703	(2,142,278)	(63.97%)
6400 Federal Funds Ltd	3,266,881	1,124,603	(2,142,278)	(65.58%)
TOTAL EXPENDITURES	\$6,615,862	\$2,331,306	(\$4,284,556)	(64.76%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	-	878,597	878,597	100.00%
REVENUE CATEGORIES				
8030 General Fund Debt Svc	-	878,597	878,597	100.00%
TOTAL REVENUE CATEGORIES	-	\$878,597	\$878,597	100.00%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	-	878,597	878,597	100.00%
TOTAL AVAILABLE REVENUES	-	\$878,597	\$878,597	100.00%
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	605,000	605,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	273,597	273,597	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	878,597	878,597	100.00%
TOTAL DEBT SERVICE	-	\$878,597	\$878,597	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				
8030 General Fund Debt Svc	-	878,597	878,597	100.00%
TOTAL EXPENDITURES	-	\$878,597	\$878,597	100.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,610,801 1,610,247 (554) (0.03%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 224,919 224,883 (36) (0.02%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 2,461,996 2,461,100 (896) (0.04%)

REVENUE CATEGORIES

8000 General Fund 1,610,801 1,610,247 (554) (0.03%)

3400 Other Funds Ltd 224,919 224,883 (36) (0.02%)

6400 Federal Funds Ltd 2,461,996 2,461,100 (896) (0.04%)

TOTAL REVENUE CATEGORIES \$4,297,716 \$4,296,230 (\$1,486) (0.03%)

AVAILABLE REVENUES

8000 General Fund 1,610,801 1,610,247 (554) (0.03%)

3400 Other Funds Ltd 224,919 224,883 (36) (0.02%)

6400 Federal Funds Ltd 2,461,996 2,461,100 (896) (0.04%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 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		
TOTAL AVAILABLE REVENUES	\$4,297,716	\$4,296,230	(\$1,486)	(0.03%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	49,392	49,392	0	0.00%
3400 Other Funds Ltd	21,912	21,912	0	0.00%
6400 Federal Funds Ltd	127,527	127,527	0	0.00%
All Funds	198,831	198,831	0	0.00%
3170 Overtime Payments				
8000 General Fund	58,917	58,917	0	0.00%
3400 Other Funds Ltd	1,504	1,504	0	0.00%
6400 Federal Funds Ltd	91,458	91,458	0	0.00%
All Funds	151,879	151,879	0	0.00%
3180 Shift Differential				
8000 General Fund	6,062	6,062	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	11,236	11,236	0	0.00%
All Funds	17,335	17,335	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 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		
3190 All Other Differential				
8000 General Fund	18,896	18,896	0	0.00%
3400 Other Funds Ltd	4,046	4,046	0	0.00%
6400 Federal Funds Ltd	32,922	32,922	0	0.00%
All Funds	55,864	55,864	0	0.00%
SALARIES & WAGES				
8000 General Fund	133,267	133,267	0	0.00%
3400 Other Funds Ltd	27,499	27,499	0	0.00%
6400 Federal Funds Ltd	263,143	263,143	0	0.00%
TOTAL SALARIES & WAGES	\$423,909	\$423,909	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	16,547	15,994	(553)	(3.34%)
3400 Other Funds Ltd	1,103	1,069	(34)	(3.08%)
6400 Federal Funds Ltd	26,757	25,862	(895)	(3.34%)
All Funds	44,407	42,925	(1,482)	(3.34%)
3221 Pension Obligation Bond				
8000 General Fund	1,190,315	1,190,315	0	0.00%
3400 Other Funds Ltd	181,803	181,803	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 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		
6400 Federal Funds Ltd	2,041,184	2,041,184	0	0.00%
All Funds	3,413,302	3,413,302	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10,193	10,193	0	0.00%
3400 Other Funds Ltd	2,104	2,104	0	0.00%
6400 Federal Funds Ltd	20,131	20,131	0	0.00%
All Funds	32,428	32,428	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	32,899	32,899	0	0.00%
3400 Other Funds Ltd	1,169	1,169	0	0.00%
6400 Federal Funds Ltd	25,657	25,657	0	0.00%
All Funds	59,725	59,725	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	62,907	62,907	0	0.00%
3400 Other Funds Ltd	(4,192)	(4,192)	0	0.00%
All Funds	58,715	58,715	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,312,861	1,312,308	(553)	(0.04%)
3400 Other Funds Ltd	181,987	181,953	(34)	(0.02%)

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	2,113,729	2,112,834	(895)	(0.04%)
TOTAL OTHER PAYROLL EXPENSES	\$3,608,577	\$3,607,095	(\$1,482)	(0.04%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	164,673	164,673	0	0.00%
3400 Other Funds Ltd	15,433	15,433	0	0.00%
6400 Federal Funds Ltd	85,124	85,124	0	0.00%
All Funds	265,230	265,230	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(4)	(4)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	164,673	164,672	(1)	(0.00%)
3400 Other Funds Ltd	15,433	15,431	(2)	(0.01%)
6400 Federal Funds Ltd	85,124	85,123	(1)	(0.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$265,230	\$265,226	(\$4)	(0.00%)

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,610,801	1,610,247	(554)	(0.03%)
3400 Other Funds Ltd	224,919	224,883	(36)	(0.02%)
6400 Federal Funds Ltd	2,461,996	2,461,100	(896)	(0.04%)
TOTAL PERSONAL SERVICES	\$4,297,716	\$4,296,230	(\$1,486)	(0.03%)
EXPENDITURES				
8000 General Fund	1,610,801	1,610,247	(554)	(0.03%)
3400 Other Funds Ltd	224,919	224,883	(36)	(0.02%)
6400 Federal Funds Ltd	2,461,996	2,461,100	(896)	(0.04%)
TOTAL EXPENDITURES	\$4,297,716	\$4,296,230	(\$1,486)	(0.03%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 69,462,137 69,457,871 (4,266) (0.01%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 519,559 519,559 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 19,457,712 19,456,096 (1,616) (0.01%)

REVENUE CATEGORIES

8000 General Fund 69,462,137 69,457,871 (4,266) (0.01%)

3400 Other Funds Ltd 519,559 519,559 0 0.00%

6400 Federal Funds Ltd 19,457,712 19,456,096 (1,616) (0.01%)

TOTAL REVENUE CATEGORIES \$89,439,408 \$89,433,526 (\$5,882) (0.01%)

AVAILABLE REVENUES

8000 General Fund 69,462,137 69,457,871 (4,266) (0.01%)

3400 Other Funds Ltd 519,559 519,559 0 0.00%

6400 Federal Funds Ltd 19,457,712 19,456,096 (1,616) (0.01%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

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		
TOTAL AVAILABLE REVENUES	\$89,439,408	\$89,433,526	(\$5,882)	(0.01%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	646,376	646,376	0	0.00%
6400 Federal Funds Ltd	244,896	244,896	0	0.00%
All Funds	891,272	891,272	0	0.00%
SALARIES & WAGES				
8000 General Fund	646,376	646,376	0	0.00%
6400 Federal Funds Ltd	244,896	244,896	0	0.00%
TOTAL SALARIES & WAGES	\$891,272	\$891,272	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	304	304	0	0.00%
6400 Federal Funds Ltd	96	96	0	0.00%
All Funds	400	400	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	127,530	123,264	(4,266)	(3.35%)

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	48,316	46,700	(1,616)	(3.34%)
All Funds	175,846	169,964	(5,882)	(3.34%)
3230 Social Security Taxes				
8000 General Fund	49,448	49,448	0	0.00%
6400 Federal Funds Ltd	18,734	18,734	0	0.00%
All Funds	68,182	68,182	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4	4	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	446	446	0	0.00%
6400 Federal Funds Ltd	144	144	0	0.00%
All Funds	590	590	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,348	5,348	0	0.00%
3270 Flexible Benefits				
8000 General Fund	201,488	201,488	0	0.00%
6400 Federal Funds Ltd	73,264	73,264	0	0.00%
All Funds	274,752	274,752	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	384,568	380,302	(4,266)	(1.11%)
6400 Federal Funds Ltd	140,554	138,938	(1,616)	(1.15%)
TOTAL OTHER PAYROLL EXPENSES	\$525,122	\$519,240	(\$5,882)	(1.12%)
PERSONAL SERVICES				
8000 General Fund	1,030,944	1,026,678	(4,266)	(0.41%)
6400 Federal Funds Ltd	385,450	383,834	(1,616)	(0.42%)
TOTAL PERSONAL SERVICES	\$1,416,394	\$1,410,512	(\$5,882)	(0.42%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,767	4,767	0	0.00%
6400 Federal Funds Ltd	640	640	0	0.00%
All Funds	5,407	5,407	0	0.00%
4150 Employee Training				
8000 General Fund	1,103,817	1,103,817	0	0.00%
6400 Federal Funds Ltd	523,698	523,698	0	0.00%
All Funds	1,627,515	1,627,515	0	0.00%
4175 Office Expenses				
8000 General Fund	11,399	11,399	0	0.00%
6400 Federal Funds Ltd	1,058	1,058	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,457	12,457	0	0.00%
4200 Telecommunications				
8000 General Fund	3,700	3,700	0	0.00%
6400 Federal Funds Ltd	447	447	0	0.00%
All Funds	4,147	4,147	0	0.00%
4250 Data Processing				
8000 General Fund	2,910	2,910	0	0.00%
6400 Federal Funds Ltd	822	822	0	0.00%
All Funds	3,732	3,732	0	0.00%
4300 Professional Services				
8000 General Fund	1,908,289	1,908,289	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	21,400	21,400	0	0.00%
6400 Federal Funds Ltd	2,588	2,588	0	0.00%
All Funds	23,988	23,988	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	795	795	0	0.00%
6400 Federal Funds Ltd	96	96	0	0.00%
All Funds	891	891	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				
8000 General Fund	17,987	17,987	0	0.00%
6400 Federal Funds Ltd	5,228	5,228	0	0.00%
All Funds	23,215	23,215	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,075,064	3,075,064	0	0.00%
6400 Federal Funds Ltd	534,577	534,577	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,609,641	\$3,609,641	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(2,576,820)	(2,576,820)	0	0.00%
6400 Federal Funds Ltd	(3,695,085)	(3,695,085)	0	0.00%
All Funds	(6,271,905)	(6,271,905)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	64,947,395	64,947,395	0	0.00%
3400 Other Funds Ltd	519,559	519,559	0	0.00%
6400 Federal Funds Ltd	17,293,167	17,293,167	0	0.00%
All Funds	82,760,121	82,760,121	0	0.00%
6085 Other Special Payments				

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

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		
8000 General Fund	2,985,554	2,985,554	0	0.00%
6400 Federal Funds Ltd	4,939,603	4,939,603	0	0.00%
All Funds	7,925,157	7,925,157	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	65,356,129	65,356,129	0	0.00%
3400 Other Funds Ltd	519,559	519,559	0	0.00%
6400 Federal Funds Ltd	18,537,685	18,537,685	0	0.00%
TOTAL SPECIAL PAYMENTS	\$84,413,373	\$84,413,373	\$0	0.00%
EXPENDITURES				
8000 General Fund	69,462,137	69,457,871	(4,266)	(0.01%)
3400 Other Funds Ltd	519,559	519,559	0	0.00%
6400 Federal Funds Ltd	19,457,712	19,456,096	(1,616)	(0.01%)
TOTAL EXPENDITURES	\$89,439,408	\$89,433,526	(\$5,882)	(0.01%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

AUTHORIZED POSITIONS

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		
8150 Class/Unclass Positions	10	10	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.17	9.17	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(13,289,153)	(13,289,153)	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(186,672)	(186,672)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(3,990,059)	(3,990,059)	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(7,450,134)	(7,450,134)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(7,450,134)	(7,450,134)	0	0.00%
TOTAL TRANSFERS IN	(\$7,450,134)	(\$7,450,134)	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 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				
8000 General Fund	(13,289,153)	(13,289,153)	0	0.00%
3400 Other Funds Ltd	(7,936,806)	(7,936,806)	0	0.00%
6400 Federal Funds Ltd	(3,990,059)	(3,990,059)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$25,216,018)	(\$25,216,018)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(13,289,153)	(13,289,153)	0	0.00%
3400 Other Funds Ltd	(7,936,806)	(7,936,806)	0	0.00%
6400 Federal Funds Ltd	(3,990,059)	(3,990,059)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$25,216,018)	(\$25,216,018)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(255,528)	(255,528)	0	0.00%
6400 Federal Funds Ltd	(354,743)	(354,743)	0	0.00%
All Funds	(610,271)	(610,271)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(17,713)	(17,713)	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		
8000 General Fund	(64,445)	(64,445)	0	0.00%
4175 Office Expenses				
8000 General Fund	(446,362)	(446,362)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(43,684)	(43,684)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(827,732)	(827,732)	0	0.00%
6400 Federal Funds Ltd	(354,743)	(354,743)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,182,475)	(\$1,182,475)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(5,011,287)	(5,011,287)	0	0.00%
3400 Other Funds Ltd	(186,672)	(186,672)	0	0.00%
6400 Federal Funds Ltd	(3,635,316)	(3,635,316)	0	0.00%
All Funds	(8,833,275)	(8,833,275)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(7,450,134)	(7,450,134)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(11,108,596)	(11,108,596)	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		
SPECIAL PAYMENTS				
8000 General Fund	(12,461,421)	(12,461,421)	0	0.00%
3400 Other Funds Ltd	(11,295,268)	(11,295,268)	0	0.00%
6400 Federal Funds Ltd	(3,635,316)	(3,635,316)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$27,392,005)	(\$27,392,005)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(13,289,153)	(13,289,153)	0	0.00%
3400 Other Funds Ltd	(11,295,268)	(11,295,268)	0	0.00%
6400 Federal Funds Ltd	(3,990,059)	(3,990,059)	0	0.00%
TOTAL EXPENDITURES	(\$28,574,480)	(\$28,574,480)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,358,462	3,358,462	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$3,358,462	\$3,358,462	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	36,238,336	36,238,336	0	0.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	86,868	86,868	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	325,014	325,014	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	1,273,040	1,273,040	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	55,938,383	55,938,383	0	0.00%
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	12,442	12,442	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		
1060 Transfer from General Fund				
3400 Other Funds Ltd	82,362	82,362	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	94,804	94,804	0	0.00%
TOTAL TRANSFERS IN	\$94,804	\$94,804	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	36,238,336	36,238,336	0	0.00%
3400 Other Funds Ltd	1,779,726	1,779,726	0	0.00%
6400 Federal Funds Ltd	55,938,383	55,938,383	0	0.00%
TOTAL REVENUE CATEGORIES	\$93,956,445	\$93,956,445	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	36,238,336	36,238,336	0	0.00%
3400 Other Funds Ltd	1,779,726	1,779,726	0	0.00%
6400 Federal Funds Ltd	55,938,383	55,938,383	0	0.00%
TOTAL AVAILABLE REVENUES	\$93,956,445	\$93,956,445	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	116,925	116,925	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,040	11,040	0	0.00%
6400 Federal Funds Ltd	138,549	138,549	0	0.00%
All Funds	266,514	266,514	0	0.00%
4125 Out of State Travel				
8000 General Fund	3,252	3,252	0	0.00%
3400 Other Funds Ltd	12,086	12,086	0	0.00%
6400 Federal Funds Ltd	6,244	6,244	0	0.00%
All Funds	21,582	21,582	0	0.00%
4150 Employee Training				
8000 General Fund	35,697	35,697	0	0.00%
3400 Other Funds Ltd	2,315	2,315	0	0.00%
6400 Federal Funds Ltd	67,741	67,741	0	0.00%
All Funds	105,753	105,753	0	0.00%
4175 Office Expenses				
8000 General Fund	119,194	119,194	0	0.00%
3400 Other Funds Ltd	8,632	8,632	0	0.00%
6400 Federal Funds Ltd	192,909	192,909	0	0.00%
All Funds	320,735	320,735	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	74,182	74,182	0	0.00%
3400 Other Funds Ltd	2,872	2,872	0	0.00%
6400 Federal Funds Ltd	101,973	101,973	0	0.00%
All Funds	179,027	179,027	0	0.00%
4250 Data Processing				
8000 General Fund	1,220	1,220	0	0.00%
3400 Other Funds Ltd	1,091	1,091	0	0.00%
6400 Federal Funds Ltd	6,165	6,165	0	0.00%
All Funds	8,476	8,476	0	0.00%
4275 Publicity and Publications				
8000 General Fund	39,143	39,143	0	0.00%
3400 Other Funds Ltd	5,576	5,576	0	0.00%
6400 Federal Funds Ltd	33,464	33,464	0	0.00%
All Funds	78,183	78,183	0	0.00%
4300 Professional Services				
8000 General Fund	367,885	367,885	0	0.00%
3400 Other Funds Ltd	14,714	14,714	0	0.00%
6400 Federal Funds Ltd	650,206	650,206	0	0.00%
All Funds	1,032,805	1,032,805	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		
4315 IT Professional Services				
8000 General Fund	49,501	49,501	0	0.00%
3400 Other Funds Ltd	213,164	213,164	0	0.00%
6400 Federal Funds Ltd	439,017	439,017	0	0.00%
All Funds	701,682	701,682	0	0.00%
4325 Attorney General				
8000 General Fund	1,817,696	1,817,696	0	0.00%
3400 Other Funds Ltd	2,647	2,647	0	0.00%
6400 Federal Funds Ltd	2,147,693	2,147,693	0	0.00%
All Funds	3,968,036	3,968,036	0	0.00%
4350 Dispute Resolution Services				
8000 General Fund	110	110	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	1,887	1,887	0	0.00%
All Funds	2,017	2,017	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	565	565	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	762	762	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,337	1,337	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	21,329	21,329	0	0.00%
3400 Other Funds Ltd	24	24	0	0.00%
6400 Federal Funds Ltd	30,349	30,349	0	0.00%
All Funds	51,702	51,702	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	12,712	12,712	0	0.00%
3400 Other Funds Ltd	31,972	31,972	0	0.00%
6400 Federal Funds Ltd	29,590	29,590	0	0.00%
All Funds	74,274	74,274	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	10,444	10,444	0	0.00%
3400 Other Funds Ltd	4,607	4,607	0	0.00%
6400 Federal Funds Ltd	2,149	2,149	0	0.00%
All Funds	17,200	17,200	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	5,795	5,795	0	0.00%
3400 Other Funds Ltd	4,158	4,158	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,068	2,068	0	0.00%
All Funds	12,021	12,021	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	12,534	12,534	0	0.00%
3400 Other Funds Ltd	9,725	9,725	0	0.00%
All Funds	22,259	22,259	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	11,502	11,502	0	0.00%
6400 Federal Funds Ltd	178	178	0	0.00%
All Funds	11,680	11,680	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	9,283	9,283	0	0.00%
3400 Other Funds Ltd	2,935	2,935	0	0.00%
6400 Federal Funds Ltd	70	70	0	0.00%
All Funds	12,288	12,288	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	37,256	37,256	0	0.00%
3400 Other Funds Ltd	510	510	0	0.00%
6400 Federal Funds Ltd	16,324	16,324	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	54,090	54,090	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	42,552	42,552	0	0.00%
3400 Other Funds Ltd	1,238	1,238	0	0.00%
6400 Federal Funds Ltd	91,870	91,870	0	0.00%
All Funds	135,660	135,660	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	13,276	13,276	0	0.00%
3400 Other Funds Ltd	7,072	7,072	0	0.00%
6400 Federal Funds Ltd	24,533	24,533	0	0.00%
All Funds	44,881	44,881	0	0.00%
4715 IT Expendable Property				
8000 General Fund	44,931	44,931	0	0.00%
3400 Other Funds Ltd	111	111	0	0.00%
6400 Federal Funds Ltd	9,843	9,843	0	0.00%
All Funds	54,885	54,885	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,846,984	2,846,984	0	0.00%
3400 Other Funds Ltd	336,519	336,519	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,993,584	3,993,584	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,177,087	\$7,177,087	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	3,102	3,102	0	0.00%
3400 Other Funds Ltd	504	504	0	0.00%
6400 Federal Funds Ltd	1,355	1,355	0	0.00%
All Funds	4,961	4,961	0	0.00%
5550 Data Processing Software				
8000 General Fund	72	72	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	139	139	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	792	792	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	3,174	3,174	0	0.00%
3400 Other Funds Ltd	504	504	0	0.00%
6400 Federal Funds Ltd	2,214	2,214	0	0.00%
TOTAL CAPITAL OUTLAY	\$5,892	\$5,892	\$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		
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	4,814	4,814	0	0.00%
6400 Federal Funds Ltd	8,023	8,023	0	0.00%
All Funds	12,837	12,837	0	0.00%
6020 Dist to Counties				
8000 General Fund	1,416,462	1,416,462	0	0.00%
3400 Other Funds Ltd	224,044	224,044	0	0.00%
6400 Federal Funds Ltd	2,115,920	2,115,920	0	0.00%
All Funds	3,756,426	3,756,426	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	1,303,892	1,303,892	0	0.00%
3400 Other Funds Ltd	161,271	161,271	0	0.00%
6400 Federal Funds Ltd	1,530,125	1,530,125	0	0.00%
All Funds	2,995,288	2,995,288	0	0.00%
6035 Dist to Individuals				
8000 General Fund	22,796,600	22,796,600	0	0.00%
3400 Other Funds Ltd	768,402	768,402	0	0.00%
6400 Federal Funds Ltd	34,738,626	34,738,626	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	58,303,628	58,303,628	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	12,916	12,916	0	0.00%
6400 Federal Funds Ltd	21,525	21,525	0	0.00%
All Funds	34,441	34,441	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	82,362	82,362	0	0.00%
6085 Other Special Payments				
8000 General Fund	7,768,227	7,768,227	0	0.00%
3400 Other Funds Ltd	288,986	288,986	0	0.00%
6400 Federal Funds Ltd	13,496,550	13,496,550	0	0.00%
All Funds	21,553,763	21,553,763	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	24,898	24,898	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	2,689	2,689	0	0.00%
6400 Federal Funds Ltd	6,120	6,120	0	0.00%
All Funds	8,809	8,809	0	0.00%
6471 Spc Pmt to Employment Dept				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	216	216	0	0.00%
6400 Federal Funds Ltd	798	798	0	0.00%
All Funds	1,014	1,014	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	33,388,178	33,388,178	0	0.00%
3400 Other Funds Ltd	1,442,703	1,442,703	0	0.00%
6400 Federal Funds Ltd	51,942,585	51,942,585	0	0.00%
TOTAL SPECIAL PAYMENTS	\$86,773,466	\$86,773,466	\$0	0.00%
EXPENDITURES				
8000 General Fund	36,238,336	36,238,336	0	0.00%
3400 Other Funds Ltd	1,779,726	1,779,726	0	0.00%
6400 Federal Funds Ltd	55,938,383	55,938,383	0	0.00%
TOTAL EXPENDITURES	\$93,956,445	\$93,956,445	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,704,393	5,704,393	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	344	344	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	12,065	12,065	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	754	754	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	9,567,328	9,567,328	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,704,393	5,704,393	0	0.00%
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3400 Other Funds Ltd	13,163	13,163	0	0.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 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		
6400 Federal Funds Ltd	9,567,328	9,567,328	0	0.00%
TOTAL REVENUE CATEGORIES	\$15,284,884	\$15,284,884	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	5,704,393	5,704,393	0	0.00%
3400 Other Funds Ltd	13,163	13,163	0	0.00%
6400 Federal Funds Ltd	9,567,328	9,567,328	0	0.00%
TOTAL AVAILABLE REVENUES	\$15,284,884	\$15,284,884	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4525 Medical Services and Supplies				
8000 General Fund	7,551	7,551	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,551	7,551	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,551	\$7,551	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	5,604,074	5,604,074	0	0.00%
3400 Other Funds Ltd	12,455	12,455	0	0.00%
6400 Federal Funds Ltd	9,540,042	9,540,042	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,156,571	15,156,571	0	0.00%
6085 Other Special Payments				
8000 General Fund	92,768	92,768	0	0.00%
3400 Other Funds Ltd	708	708	0	0.00%
6400 Federal Funds Ltd	27,286	27,286	0	0.00%
All Funds	120,762	120,762	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,696,842	5,696,842	0	0.00%
3400 Other Funds Ltd	13,163	13,163	0	0.00%
6400 Federal Funds Ltd	9,567,328	9,567,328	0	0.00%
TOTAL SPECIAL PAYMENTS	\$15,277,333	\$15,277,333	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,704,393	5,704,393	0	0.00%
3400 Other Funds Ltd	13,163	13,163	0	0.00%
6400 Federal Funds Ltd	9,567,328	9,567,328	0	0.00%
TOTAL EXPENDITURES	\$15,284,884	\$15,284,884	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 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		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	471,907	471,907	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	77,138	77,138	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	650,502	650,502	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	471,907	471,907	0	0.00%
3400 Other Funds Ltd	77,138	77,138	0	0.00%
6400 Federal Funds Ltd	650,502	650,502	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,199,547	\$1,199,547	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	471,907	471,907	0	0.00%
3400 Other Funds Ltd	77,138	77,138	0	0.00%
6400 Federal Funds Ltd	650,502	650,502	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 AVAILABLE REVENUES	\$1,199,547	\$1,199,547	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	471,907	471,907	0	0.00%
3400 Other Funds Ltd	77,138	77,138	0	0.00%
6400 Federal Funds Ltd	650,502	650,502	0	0.00%
All Funds	1,199,547	1,199,547	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	471,907	471,907	0	0.00%
3400 Other Funds Ltd	77,138	77,138	0	0.00%
6400 Federal Funds Ltd	650,502	650,502	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,199,547	\$1,199,547	\$0	0.00%
EXPENDITURES				
8000 General Fund	471,907	471,907	0	0.00%
3400 Other Funds Ltd	77,138	77,138	0	0.00%
6400 Federal Funds Ltd	650,502	650,502	0	0.00%
TOTAL EXPENDITURES	\$1,199,547	\$1,199,547	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	138,122,138	152,328,585	14,206,447	10.29%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	(504,827)	(504,827)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,202,236	1,285,331	83,095	6.91%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	218,158,340	227,291,433	9,133,093	4.19%
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REVENUE CATEGORIES

8000 General Fund	138,122,138	152,328,585	14,206,447	10.29%
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3400 Other Funds Ltd	697,409	780,504	83,095	11.91%
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6400 Federal Funds Ltd	218,158,340	227,291,433	9,133,093	4.19%
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TOTAL REVENUE CATEGORIES	\$356,977,887	\$380,400,522	\$23,422,635	6.56%
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AVAILABLE REVENUES

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	138,122,138	152,328,585	14,206,447	10.29%
3400 Other Funds Ltd	697,409	780,504	83,095	11.91%
6400 Federal Funds Ltd	218,158,340	227,291,433	9,133,093	4.19%
TOTAL AVAILABLE REVENUES	\$356,977,887	\$380,400,522	\$23,422,635	6.56%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,600,565	2,567,249	(33,316)	(1.28%)
6400 Federal Funds Ltd	(1,030,854)	(997,538)	33,316	3.23%
All Funds	1,569,711	1,569,711	0	0.00%

3160 Temporary Appointments

8000 General Fund	(45,006)	(45,006)	0	0.00%
3400 Other Funds Ltd	(1,528)	(1,528)	0	0.00%
6400 Federal Funds Ltd	196,211	196,211	0	0.00%
All Funds	149,677	149,677	0	0.00%

3170 Overtime Payments

8000 General Fund	(1,019,220)	(1,019,220)	0	0.00%
3400 Other Funds Ltd	(2,228)	(2,228)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,480,368)	(1,480,368)	0	0.00%
All Funds	(2,501,816)	(2,501,816)	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,536,339	1,503,023	(33,316)	(2.17%)
3400 Other Funds Ltd	(3,756)	(3,756)	0	0.00%
6400 Federal Funds Ltd	(2,315,011)	(2,281,695)	33,316	1.44%
TOTAL SALARIES & WAGES	(\$782,428)	(\$782,428)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,395	1,395	0	0.00%
6400 Federal Funds Ltd	(315)	(315)	0	0.00%
All Funds	1,080	1,080	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	311,986	295,184	(16,802)	(5.39%)
3400 Other Funds Ltd	(444)	(429)	15	3.38%
6400 Federal Funds Ltd	(495,519)	(472,440)	23,079	4.66%
All Funds	(183,977)	(177,685)	6,292	3.42%
3230 Social Security Taxes				
8000 General Fund	117,566	114,993	(2,573)	(2.19%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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	(289)	(289)	0	0.00%
6400 Federal Funds Ltd	(177,055)	(174,482)	2,573	1.45%
All Funds	(59,778)	(59,778)	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	(12)	(12)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	2,046	2,046	0	0.00%
6400 Federal Funds Ltd	(453)	(453)	0	0.00%
All Funds	1,593	1,593	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	25,709	25,709	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,068,816	1,052,316	(16,500)	(1.54%)
6400 Federal Funds Ltd	(214,032)	(197,532)	16,500	7.71%
All Funds	854,784	854,784	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,527,524	1,491,649	(35,875)	(2.35%)
3400 Other Funds Ltd	(727)	(712)	15	2.06%
6400 Federal Funds Ltd	(887,386)	(845,234)	42,152	4.75%
TOTAL OTHER PAYROLL EXPENSES	\$639,411	\$645,703	\$6,292	0.98%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	58,755	58,755	100.00%
6400 Federal Funds Ltd	-	(58,892)	(58,892)	100.00%
All Funds	-	(137)	(137)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	58,755	58,755	100.00%
6400 Federal Funds Ltd	-	(58,892)	(58,892)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$137)	(\$137)	100.00%
PERSONAL SERVICES				
8000 General Fund	3,063,863	3,053,427	(10,436)	(0.34%)
3400 Other Funds Ltd	(4,483)	(4,468)	15	0.33%
6400 Federal Funds Ltd	(3,202,397)	(3,185,821)	16,576	0.52%
TOTAL PERSONAL SERVICES	(\$143,017)	(\$136,862)	\$6,155	4.30%

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	153,615	153,615	0	0.00%
6400 Federal Funds Ltd	51,183	51,183	0	0.00%
All Funds	204,798	204,798	0	0.00%
4150 Employee Training				
8000 General Fund	36,729	36,729	0	0.00%
6400 Federal Funds Ltd	12,243	12,243	0	0.00%
All Funds	48,972	48,972	0	0.00%
4175 Office Expenses				
8000 General Fund	330,858	330,858	0	0.00%
6400 Federal Funds Ltd	110,286	110,286	0	0.00%
All Funds	441,144	441,144	0	0.00%
4200 Telecommunications				
8000 General Fund	107,382	107,382	0	0.00%
6400 Federal Funds Ltd	35,772	35,772	0	0.00%
All Funds	143,154	143,154	0	0.00%
4250 Data Processing				
8000 General Fund	61,578	61,578	0	0.00%
6400 Federal Funds Ltd	20,526	20,526	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		
All Funds	82,104	82,104	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	621,126	621,126	0	0.00%
6400 Federal Funds Ltd	207,042	207,042	0	0.00%
All Funds	828,168	828,168	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	23,067	23,067	0	0.00%
6400 Federal Funds Ltd	7,689	7,689	0	0.00%
All Funds	30,756	30,756	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	392,106	392,106	0	0.00%
6400 Federal Funds Ltd	130,680	130,680	0	0.00%
All Funds	522,786	522,786	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,726,461	1,726,461	0	0.00%
6400 Federal Funds Ltd	575,421	575,421	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,301,882	\$2,301,882	\$0	0.00%

SPECIAL PAYMENTS

6015 Dist to Cities

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	2,478	2,478	100.00%
6400 Federal Funds Ltd	-	8,690	8,690	100.00%
All Funds	-	11,168	11,168	100.00%
6020 Dist to Counties				
8000 General Fund	(287,075)	(3,363,651)	(3,076,576)	(1,071.70%)
6400 Federal Funds Ltd	(657,481)	(2,216,331)	(1,558,850)	(237.09%)
All Funds	(944,556)	(5,579,982)	(4,635,426)	(490.75%)
6025 Dist to Other Gov Unit				
8000 General Fund	6,186,913	6,186,913	0	0.00%
6400 Federal Funds Ltd	5,556,221	5,556,221	0	0.00%
All Funds	11,743,134	11,743,134	0	0.00%
6035 Dist to Individuals				
8000 General Fund	116,440,138	121,881,701	5,441,563	4.67%
3400 Other Funds Ltd	701,892	784,972	83,080	11.84%
6400 Federal Funds Ltd	197,522,058	202,600,336	5,078,278	2.57%
All Funds	314,664,088	325,267,009	10,602,921	3.37%
6040 Dist to Local School Districts				
8000 General Fund	-	6,649	6,649	100.00%
6400 Federal Funds Ltd	-	23,316	23,316	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	-	29,965	29,965	100.00%
6085 Other Special Payments				
8000 General Fund	10,991,838	22,834,607	11,842,769	107.74%
6400 Federal Funds Ltd	18,364,518	23,929,601	5,565,083	30.30%
All Funds	29,356,356	46,764,208	17,407,852	59.30%
SPECIAL PAYMENTS				
8000 General Fund	133,331,814	147,548,697	14,216,883	10.66%
3400 Other Funds Ltd	701,892	784,972	83,080	11.84%
6400 Federal Funds Ltd	220,785,316	229,901,833	9,116,517	4.13%
TOTAL SPECIAL PAYMENTS	\$354,819,022	\$378,235,502	\$23,416,480	6.60%
EXPENDITURES				
8000 General Fund	138,122,138	152,328,585	14,206,447	10.29%
3400 Other Funds Ltd	697,409	780,504	83,095	11.91%
6400 Federal Funds Ltd	218,158,340	227,291,433	9,133,093	4.19%
TOTAL EXPENDITURES	\$356,977,887	\$380,400,522	\$23,422,635	6.56%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	27	27	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.32	29.32	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 111,090,196 93,404,210 (17,685,986) (15.92%)

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd (31,984,764) (31,984,764) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (868,974) 2,973,023 3,841,997 442.13%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (67,039,546) (49,283,057) 17,756,489 26.49%

TRANSFERS IN

1443 Tsfr From Oregon Health Authority

3400 Other Funds Ltd - (3,912,500) (3,912,500) 100.00%

1471 Tsfr From Employment Dept

3400 Other Funds Ltd (11,196,912) (11,196,912) 0 0.00%

TRANSFERS IN

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	(11,196,912)	(15,109,412)	(3,912,500)	(34.94%)
TOTAL TRANSFERS IN	(\$11,196,912)	(\$15,109,412)	(\$3,912,500)	(34.94%)
REVENUE CATEGORIES				
8000 General Fund	111,090,196	93,404,210	(17,685,986)	(15.92%)
3400 Other Funds Ltd	(44,050,650)	(44,121,153)	(70,503)	(0.16%)
6400 Federal Funds Ltd	(67,039,546)	(49,283,057)	17,756,489	26.49%
TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	111,090,196	93,404,210	(17,685,986)	(15.92%)
3400 Other Funds Ltd	(44,050,650)	(44,121,153)	(70,503)	(0.16%)
6400 Federal Funds Ltd	(67,039,546)	(49,283,057)	17,756,489	26.49%
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,929,360	6,343,059	(586,301)	(8.46%)
3400 Other Funds Ltd	(986,946)	(854,561)	132,385	13.41%
6400 Federal Funds Ltd	(5,942,414)	(5,496,850)	445,564	7.50%

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	-	(8,352)	(8,352)	100.00%
SALARIES & WAGES				
8000 General Fund	6,929,360	6,343,059	(586,301)	(8.46%)
3400 Other Funds Ltd	(986,946)	(854,561)	132,385	13.41%
6400 Federal Funds Ltd	(5,942,414)	(5,496,850)	445,564	7.50%
TOTAL SALARIES & WAGES	-	(\$8,352)	(\$8,352)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	3,394	3,140	(254)	(7.48%)
3400 Other Funds Ltd	(516)	(442)	74	14.34%
6400 Federal Funds Ltd	(2,878)	(2,698)	180	6.25%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	1,367,151	1,209,668	(157,483)	(11.52%)
3400 Other Funds Ltd	(194,733)	(162,947)	31,786	16.32%
6400 Federal Funds Ltd	(1,172,418)	(1,048,315)	124,103	10.59%
All Funds	-	(1,594)	(1,594)	100.00%
3230 Social Security Taxes				
8000 General Fund	530,105	485,276	(44,829)	(8.46%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(75,491)	(65,362)	10,129	13.42%
6400 Federal Funds Ltd	(454,614)	(420,553)	34,061	7.49%
All Funds	-	(639)	(639)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	5,191	4,822	(369)	(7.11%)
3400 Other Funds Ltd	(792)	(679)	113	14.27%
6400 Federal Funds Ltd	(4,399)	(4,143)	256	5.82%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	2,703,942	2,455,895	(248,047)	(9.17%)
3400 Other Funds Ltd	(392,999)	(336,522)	56,477	14.37%
6400 Federal Funds Ltd	(2,310,943)	(2,119,373)	191,570	8.29%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	4,609,783	4,158,801	(450,982)	(9.78%)
3400 Other Funds Ltd	(664,531)	(565,952)	98,579	14.83%
6400 Federal Funds Ltd	(3,945,252)	(3,595,082)	350,170	8.88%
TOTAL OTHER PAYROLL EXPENSES	-	(\$2,233)	(\$2,233)	100.00%

P.S. BUDGET ADJUSTMENTS

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		
3465 Reconciliation Adjustment				
8000 General Fund	-	702,070	702,070	100.00%
3400 Other Funds Ltd	-	(224,449)	(224,449)	100.00%
6400 Federal Funds Ltd	-	(467,036)	(467,036)	100.00%
All Funds	-	10,585	10,585	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	702,070	702,070	100.00%
3400 Other Funds Ltd	-	(224,449)	(224,449)	100.00%
6400 Federal Funds Ltd	-	(467,036)	(467,036)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$10,585	\$10,585	100.00%
PERSONAL SERVICES				
8000 General Fund	11,539,143	11,203,930	(335,213)	(2.91%)
3400 Other Funds Ltd	(1,651,477)	(1,644,962)	6,515	0.39%
6400 Federal Funds Ltd	(9,887,666)	(9,558,968)	328,698	3.32%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	241,210	51,380	(189,830)	(78.70%)
3400 Other Funds Ltd	(207)	(207)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(241,003)	(51,173)	189,830	78.77%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	241,210	51,380	(189,830)	(78.70%)
3400 Other Funds Ltd	(207)	(207)	0	0.00%
6400 Federal Funds Ltd	(241,003)	(51,173)	189,830	78.77%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	(2,989)	(2,989)	100.00%
6400 Federal Funds Ltd	-	2,989	2,989	100.00%
All Funds	-	-	0	0.00%
6020 Dist to Counties				
8000 General Fund	222,654	(197,967)	(420,621)	(188.91%)
3400 Other Funds Ltd	48,759	(10,145)	(58,904)	(120.81%)
6400 Federal Funds Ltd	(271,413)	208,112	479,525	176.68%
All Funds	-	-	0	0.00%
6035 Dist to Individuals				
8000 General Fund	97,072,075	85,769,311	(11,302,764)	(11.64%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(42,447,725)	(42,465,839)	(18,114)	(0.04%)
6400 Federal Funds Ltd	(54,624,350)	(43,303,472)	11,320,878	20.72%
All Funds	-	-	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	-	(8,019)	(8,019)	100.00%
6400 Federal Funds Ltd	-	8,019	8,019	100.00%
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	2,015,114	(3,411,436)	(5,426,550)	(269.29%)
6400 Federal Funds Ltd	(2,015,114)	3,411,436	5,426,550	269.29%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	99,309,843	82,148,900	(17,160,943)	(17.28%)
3400 Other Funds Ltd	(42,398,966)	(42,475,984)	(77,018)	(0.18%)
6400 Federal Funds Ltd	(56,910,877)	(39,672,916)	17,237,961	30.29%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	111,090,196	93,404,210	(17,685,986)	(15.92%)
3400 Other Funds Ltd	(44,050,650)	(44,121,153)	(70,503)	(0.16%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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	(67,039,546)	(49,283,057)	17,756,489	26.49%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(7,904,452)	(561,403)	7,343,049	92.90%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	430,604	434,383	3,779	0.88%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(10,737,825)	(2,166,429)	8,571,396	79.82%
TRANSFERS IN				
1415 Tsfr From Or Youth Authority				
3400 Other Funds Ltd	1,920	1,920	0	0.00%
1851 Tsfr From Nursing, Bd of				
3400 Other Funds Ltd	(69,669)	(69,669)	0	0.00%
1914 Tsfr From Housing and Com Svcs				
3400 Other Funds Ltd	27,614	27,614	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(40,135)	(40,135)	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 TRANSFERS IN	(\$40,135)	(\$40,135)	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(7,904,452)	(561,403)	7,343,049	92.90%
3400 Other Funds Ltd	390,469	394,248	3,779	0.97%
6400 Federal Funds Ltd	(10,737,825)	(2,166,429)	8,571,396	79.82%
TOTAL REVENUE CATEGORIES	(\$18,251,808)	(\$2,333,584)	\$15,918,224	87.21%
AVAILABLE REVENUES				
8000 General Fund	(7,904,452)	(561,403)	7,343,049	92.90%
3400 Other Funds Ltd	390,469	394,248	3,779	0.97%
6400 Federal Funds Ltd	(10,737,825)	(2,166,429)	8,571,396	79.82%
TOTAL AVAILABLE REVENUES	(\$18,251,808)	(\$2,333,584)	\$15,918,224	87.21%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	65,415	64,887	(528)	(0.81%)
3400 Other Funds Ltd	(3,308)	(3,308)	0	0.00%
6400 Federal Funds Ltd	(189,403)	(189,931)	(528)	(0.28%)
All Funds	(127,296)	(128,352)	(1,056)	(0.83%)

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		
SALARIES & WAGES				
8000 General Fund	65,415	64,887	(528)	(0.81%)
3400 Other Funds Ltd	(3,308)	(3,308)	0	0.00%
6400 Federal Funds Ltd	(189,403)	(189,931)	(528)	(0.28%)
TOTAL SALARIES & WAGES	(\$127,296)	(\$128,352)	(\$1,056)	(0.83%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	32	32	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(71)	(71)	0	0.00%
All Funds	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	12,906	12,373	(533)	(4.13%)
3400 Other Funds Ltd	(653)	(631)	22	3.37%
6400 Federal Funds Ltd	(37,369)	(36,219)	1,150	3.08%
All Funds	(25,116)	(24,477)	639	2.54%
3230 Social Security Taxes				
8000 General Fund	5,005	4,964	(41)	(0.82%)
3400 Other Funds Ltd	(253)	(253)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(14,490)	(14,530)	(40)	(0.28%)
All Funds	(9,738)	(9,819)	(81)	(0.83%)
3240 Unemployment Assessments				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	(102)	(102)	0	0.00%
All Funds	(59)	(59)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	18,002	18,002	0	0.00%
3400 Other Funds Ltd	(794)	(794)	0	0.00%
6400 Federal Funds Ltd	(47,736)	(47,736)	0	0.00%
All Funds	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	35,991	35,417	(574)	(1.59%)
3400 Other Funds Ltd	(1,704)	(1,682)	22	1.29%

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	(99,768)	(98,658)	1,110	1.11%
TOTAL OTHER PAYROLL EXPENSES	(\$65,481)	(\$64,923)	\$558	0.85%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	670	670	100.00%
6400 Federal Funds Ltd	-	668	668	100.00%
All Funds	-	1,338	1,338	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	670	670	100.00%
6400 Federal Funds Ltd	-	668	668	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,338	\$1,338	100.00%
PERSONAL SERVICES				
8000 General Fund	101,406	100,974	(432)	(0.43%)
3400 Other Funds Ltd	(5,012)	(4,990)	22	0.44%
6400 Federal Funds Ltd	(289,171)	(287,921)	1,250	0.43%
TOTAL PERSONAL SERVICES	(\$192,777)	(\$191,937)	\$840	0.44%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(457,410)	(457,410)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(353,836)	(353,836)	0	0.00%
6400 Federal Funds Ltd	797,637	797,637	0	0.00%
All Funds	(13,609)	(13,609)	0	0.00%
4125 Out of State Travel				
8000 General Fund	41,701	41,701	0	0.00%
3400 Other Funds Ltd	2,193	2,193	0	0.00%
6400 Federal Funds Ltd	48,315	48,315	0	0.00%
All Funds	92,209	92,209	0	0.00%
4150 Employee Training				
8000 General Fund	(645,384)	(645,384)	0	0.00%
3400 Other Funds Ltd	(16,063)	(16,063)	0	0.00%
6400 Federal Funds Ltd	(255,693)	(255,693)	0	0.00%
All Funds	(917,140)	(917,140)	0	0.00%
4175 Office Expenses				
8000 General Fund	(624,950)	(624,950)	0	0.00%
3400 Other Funds Ltd	(202,832)	(202,832)	0	0.00%
6400 Federal Funds Ltd	(1,017,888)	(1,017,888)	0	0.00%
All Funds	(1,845,670)	(1,845,670)	0	0.00%
4200 Telecommunications				

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 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		
8000 General Fund	433,604	433,604	0	0.00%
3400 Other Funds Ltd	(42,101)	(42,101)	0	0.00%
6400 Federal Funds Ltd	497,586	497,586	0	0.00%
All Funds	889,089	889,089	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(55,101)	(55,101)	0	0.00%
6400 Federal Funds Ltd	(55,003)	(55,003)	0	0.00%
All Funds	(110,104)	(110,104)	0	0.00%
4250 Data Processing				
8000 General Fund	828,365	828,365	0	0.00%
3400 Other Funds Ltd	50,316	50,316	0	0.00%
6400 Federal Funds Ltd	(17,000)	(17,000)	0	0.00%
All Funds	861,681	861,681	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(10,775)	(10,775)	0	0.00%
3400 Other Funds Ltd	166,405	166,405	0	0.00%
6400 Federal Funds Ltd	(1,065,294)	(1,065,294)	0	0.00%
All Funds	(909,664)	(909,664)	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		
8000 General Fund	(662,841)	(662,841)	0	0.00%
3400 Other Funds Ltd	(78,963)	(78,963)	0	0.00%
6400 Federal Funds Ltd	(1,310,466)	(1,310,466)	0	0.00%
All Funds	(2,052,270)	(2,052,270)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(475,396)	(475,396)	0	0.00%
6400 Federal Funds Ltd	(374,195)	(374,195)	0	0.00%
All Funds	(849,591)	(849,591)	0	0.00%
4325 Attorney General				
8000 General Fund	(5,466,349)	1,877,132	7,343,481	134.34%
3400 Other Funds Ltd	(14,745)	(10,988)	3,757	25.48%
6400 Federal Funds Ltd	(6,809,391)	1,760,755	8,570,146	125.86%
All Funds	(12,290,485)	3,626,899	15,917,384	129.51%
4350 Dispute Resolution Services				
8000 General Fund	5,305	5,305	0	0.00%
3400 Other Funds Ltd	(846)	(846)	0	0.00%
6400 Federal Funds Ltd	(43,574)	(43,574)	0	0.00%
All Funds	(39,115)	(39,115)	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,463)	(3,463)	0	0.00%
3400 Other Funds Ltd	(389)	(389)	0	0.00%
6400 Federal Funds Ltd	11,574	11,574	0	0.00%
All Funds	7,722	7,722	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	91,465	91,465	0	0.00%
3400 Other Funds Ltd	(487)	(487)	0	0.00%
6400 Federal Funds Ltd	(98,497)	(98,497)	0	0.00%
All Funds	(7,519)	(7,519)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(289,792)	(289,792)	0	0.00%
3400 Other Funds Ltd	23,274	23,274	0	0.00%
6400 Federal Funds Ltd	(634,173)	(634,173)	0	0.00%
All Funds	(900,691)	(900,691)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	19,520	19,520	0	0.00%
3400 Other Funds Ltd	(37)	(37)	0	0.00%
6400 Federal Funds Ltd	31,696	31,696	0	0.00%
All Funds	51,179	51,179	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		
4475 Facilities Maintenance				
8000 General Fund	(20,216)	(20,216)	0	0.00%
3400 Other Funds Ltd	2,758	2,758	0	0.00%
6400 Federal Funds Ltd	19,891	19,891	0	0.00%
All Funds	2,433	2,433	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(142,567)	(142,567)	0	0.00%
6400 Federal Funds Ltd	545	545	0	0.00%
All Funds	(142,022)	(142,022)	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(9,764)	(9,764)	0	0.00%
3400 Other Funds Ltd	(340)	(340)	0	0.00%
6400 Federal Funds Ltd	(1,471)	(1,471)	0	0.00%
All Funds	(11,575)	(11,575)	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	10,463	10,463	0	0.00%
3400 Other Funds Ltd	(64)	(64)	0	0.00%
6400 Federal Funds Ltd	24,786	24,786	0	0.00%
All Funds	35,185	35,185	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		
4575 Agency Program Related S and S				
8000 General Fund	(652,263)	(652,263)	0	0.00%
3400 Other Funds Ltd	160,703	160,703	0	0.00%
6400 Federal Funds Ltd	1,701,346	1,701,346	0	0.00%
All Funds	1,209,786	1,209,786	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	454,058	454,058	0	0.00%
3400 Other Funds Ltd	495,006	495,006	0	0.00%
6400 Federal Funds Ltd	(1,117,359)	(1,117,359)	0	0.00%
All Funds	(168,295)	(168,295)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(394,379)	(394,379)	0	0.00%
3400 Other Funds Ltd	(293,155)	(293,155)	0	0.00%
6400 Federal Funds Ltd	(858,065)	(858,065)	0	0.00%
All Funds	(1,545,599)	(1,545,599)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	20,311	20,311	0	0.00%
3400 Other Funds Ltd	24,996	24,996	0	0.00%
6400 Federal Funds Ltd	128,358	128,358	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	173,665	173,665	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(8,005,858)	(662,377)	7,343,481	91.73%
3400 Other Funds Ltd	(78,207)	(74,450)	3,757	4.80%
6400 Federal Funds Ltd	(10,396,335)	(1,826,189)	8,570,146	82.43%
TOTAL SERVICES & SUPPLIES	(\$18,480,400)	(\$2,563,016)	\$15,917,384	86.13%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	503,750	503,750	0	0.00%
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	57,619	57,619	0	0.00%
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	(30,062)	(30,062)	0	0.00%
6400 Federal Funds Ltd	(109,938)	(109,938)	0	0.00%
All Funds	(140,000)	(140,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	473,688	473,688	0	0.00%
6400 Federal Funds Ltd	(52,319)	(52,319)	0	0.00%
TOTAL SPECIAL PAYMENTS	\$421,369	\$421,369	\$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				
8000 General Fund	(7,904,452)	(561,403)	7,343,049	92.90%
3400 Other Funds Ltd	390,469	394,248	3,779	0.97%
6400 Federal Funds Ltd	(10,737,825)	(2,166,429)	8,571,396	79.82%
TOTAL EXPENDITURES	(\$18,251,808)	(\$2,333,584)	\$15,918,224	87.21%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,581,766)	(3,566,195)	15,571	0.43%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(38,477)	(38,304)	173	0.45%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,813,136)	(3,803,140)	9,996	0.26%
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REVENUE CATEGORIES

8000 General Fund	(3,581,766)	(3,566,195)	15,571	0.43%
3400 Other Funds Ltd	(38,477)	(38,304)	173	0.45%
6400 Federal Funds Ltd	(3,813,136)	(3,803,140)	9,996	0.26%

TOTAL REVENUE CATEGORIES	(\$7,433,379)	(\$7,407,639)	\$25,740	0.35%
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AVAILABLE REVENUES

8000 General Fund	(3,581,766)	(3,566,195)	15,571	0.43%
3400 Other Funds Ltd	(38,477)	(38,304)	173	0.45%
6400 Federal Funds Ltd	(3,813,136)	(3,803,140)	9,996	0.26%

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 AVAILABLE REVENUES	(\$7,433,379)	(\$7,407,639)	\$25,740	0.35%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(2,359,327)	(2,359,327)	0	0.00%
3400 Other Funds Ltd	(26,270)	(26,270)	0	0.00%
6400 Federal Funds Ltd	(2,512,208)	(2,512,208)	0	0.00%
All Funds	(4,897,805)	(4,897,805)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(2,359,327)	(2,359,327)	0	0.00%
3400 Other Funds Ltd	(26,270)	(26,270)	0	0.00%
6400 Federal Funds Ltd	(2,512,208)	(2,512,208)	0	0.00%
TOTAL SALARIES & WAGES	(\$4,897,805)	(\$4,897,805)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(772)	(772)	0	0.00%
3400 Other Funds Ltd	(6)	(6)	0	0.00%
6400 Federal Funds Ltd	(822)	(822)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,600)	(1,600)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(465,493)	(449,916)	15,577	3.35%
3400 Other Funds Ltd	(5,185)	(5,009)	176	3.39%
6400 Federal Funds Ltd	(495,661)	(479,087)	16,574	3.34%
All Funds	(966,339)	(934,012)	32,327	3.35%
3230 Social Security Taxes				
8000 General Fund	(180,482)	(180,482)	0	0.00%
3400 Other Funds Ltd	(2,011)	(2,011)	0	0.00%
6400 Federal Funds Ltd	(192,190)	(192,190)	0	0.00%
All Funds	(374,683)	(374,683)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(1,135)	(1,135)	0	0.00%
3400 Other Funds Ltd	(10)	(10)	0	0.00%
6400 Federal Funds Ltd	(1,215)	(1,215)	0	0.00%
All Funds	(2,360)	(2,360)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(574,557)	(574,557)	0	0.00%
3400 Other Funds Ltd	(4,995)	(4,995)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(611,040)	(611,040)	0	0.00%
All Funds	(1,190,592)	(1,190,592)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,222,439)	(1,206,862)	15,577	1.27%
3400 Other Funds Ltd	(12,207)	(12,031)	176	1.44%
6400 Federal Funds Ltd	(1,300,928)	(1,284,354)	16,574	1.27%
TOTAL OTHER PAYROLL EXPENSES	(\$2,535,574)	(\$2,503,247)	\$32,327	1.27%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(6)	(6)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(6,578)	(6,578)	100.00%
All Funds	-	(6,587)	(6,587)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(6)	(6)	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	(6,578)	(6,578)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,587)	(\$6,587)	100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,581,766)	(3,566,195)	15,571	0.43%
3400 Other Funds Ltd	(38,477)	(38,304)	173	0.45%
6400 Federal Funds Ltd	(3,813,136)	(3,803,140)	9,996	0.26%
TOTAL PERSONAL SERVICES	(\$7,433,379)	(\$7,407,639)	\$25,740	0.35%
EXPENDITURES				
8000 General Fund	(3,581,766)	(3,566,195)	15,571	0.43%
3400 Other Funds Ltd	(38,477)	(38,304)	173	0.45%
6400 Federal Funds Ltd	(3,813,136)	(3,803,140)	9,996	0.26%
TOTAL EXPENDITURES	(\$7,433,379)	(\$7,407,639)	\$25,740	0.35%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(40)	(40)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(39.16)	(39.16)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (79,549,794) (79,549,794) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 33,000,000 33,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - (79,549,794) (79,549,794) 100.00%

6400 Federal Funds Ltd - 33,000,000 33,000,000 100.00%

TOTAL REVENUE CATEGORIES - (\$46,549,794) (\$46,549,794) 100.00%

AVAILABLE REVENUES

8000 General Fund - (79,549,794) (79,549,794) 100.00%

6400 Federal Funds Ltd - 33,000,000 33,000,000 100.00%

TOTAL AVAILABLE REVENUES - (\$46,549,794) (\$46,549,794) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund - (46,549,794) (46,549,794) 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		
6085 Other Special Payments				
8000 General Fund	-	(33,000,000)	(33,000,000)	100.00%
6400 Federal Funds Ltd	-	33,000,000	33,000,000	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(79,549,794)	(79,549,794)	100.00%
6400 Federal Funds Ltd	-	33,000,000	33,000,000	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$46,549,794)	(\$46,549,794)	100.00%
EXPENDITURES				
8000 General Fund	-	(79,549,794)	(79,549,794)	100.00%
6400 Federal Funds Ltd	-	33,000,000	33,000,000	100.00%
TOTAL EXPENDITURES	-	(\$46,549,794)	(\$46,549,794)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,212,130) (1,212,130) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (47,182) (47,182) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,299,652) (1,299,652) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,212,130) (1,212,130) 100.00%

3400 Other Funds Ltd - (47,182) (47,182) 100.00%

6400 Federal Funds Ltd - (1,299,652) (1,299,652) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,558,964) (\$2,558,964) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,212,130) (1,212,130) 100.00%

3400 Other Funds Ltd - (47,182) (47,182) 100.00%

6400 Federal Funds Ltd - (1,299,652) (1,299,652) 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		
TOTAL AVAILABLE REVENUES	-	(\$2,558,964)	(\$2,558,964)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(1,212,130)	(1,212,130)	100.00%
3400 Other Funds Ltd	-	(47,182)	(47,182)	100.00%
6400 Federal Funds Ltd	-	(1,299,652)	(1,299,652)	100.00%
All Funds	-	(2,558,964)	(2,558,964)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,212,130)	(1,212,130)	100.00%
3400 Other Funds Ltd	-	(47,182)	(47,182)	100.00%
6400 Federal Funds Ltd	-	(1,299,652)	(1,299,652)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,558,964)	(\$2,558,964)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,212,130)	(1,212,130)	100.00%
3400 Other Funds Ltd	-	(47,182)	(47,182)	100.00%
6400 Federal Funds Ltd	-	(1,299,652)	(1,299,652)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,558,964)	(\$2,558,964)	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				
8000 General Fund	-	(1,212,130)	(1,212,130)	100.00%
3400 Other Funds Ltd	-	(47,182)	(47,182)	100.00%
6400 Federal Funds Ltd	-	(1,299,652)	(1,299,652)	100.00%
TOTAL EXPENDITURES	-	(\$2,558,964)	(\$2,558,964)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (9,685,493) (9,685,493) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (377,005) (377,005) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (10,384,841) (10,384,841) 100.00%

REVENUE CATEGORIES

8000 General Fund - (9,685,493) (9,685,493) 100.00%

3400 Other Funds Ltd - (377,005) (377,005) 100.00%

6400 Federal Funds Ltd - (10,384,841) (10,384,841) 100.00%

TOTAL REVENUE CATEGORIES - (\$20,447,339) (\$20,447,339) 100.00%

AVAILABLE REVENUES

8000 General Fund - (9,685,493) (9,685,493) 100.00%

3400 Other Funds Ltd - (377,005) (377,005) 100.00%

6400 Federal Funds Ltd - (10,384,841) (10,384,841) 100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 AVAILABLE REVENUES	-	(\$20,447,339)	(\$20,447,339)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(9,685,493)	(9,685,493)	100.00%
3400 Other Funds Ltd	-	(377,005)	(377,005)	100.00%
6400 Federal Funds Ltd	-	(10,384,841)	(10,384,841)	100.00%
All Funds	-	(20,447,339)	(20,447,339)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(9,685,493)	(9,685,493)	100.00%
3400 Other Funds Ltd	-	(377,005)	(377,005)	100.00%
6400 Federal Funds Ltd	-	(10,384,841)	(10,384,841)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$20,447,339)	(\$20,447,339)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(9,685,493)	(9,685,493)	100.00%
3400 Other Funds Ltd	-	(377,005)	(377,005)	100.00%
6400 Federal Funds Ltd	-	(10,384,841)	(10,384,841)	100.00%
TOTAL PERSONAL SERVICES	-	(\$20,447,339)	(\$20,447,339)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000

Package: Other PERS Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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				
8000 General Fund	-	(9,685,493)	(9,685,493)	100.00%
3400 Other Funds Ltd	-	(377,005)	(377,005)	100.00%
6400 Federal Funds Ltd	-	(10,384,841)	(10,384,841)	100.00%
TOTAL EXPENDITURES	-	(\$20,447,339)	(\$20,447,339)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 1,605,572 1,605,572 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - 8,241,854 8,241,854 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 35,740,553 35,740,553 100.00%

REVENUE CATEGORIES

8000 General Fund - 1,605,572 1,605,572 100.00%

3400 Other Funds Ltd - 8,241,854 8,241,854 100.00%

6400 Federal Funds Ltd - 35,740,553 35,740,553 100.00%

TOTAL REVENUE CATEGORIES - \$45,587,979 \$45,587,979 100.00%

AVAILABLE REVENUES

8000 General Fund - 1,605,572 1,605,572 100.00%

3400 Other Funds Ltd - 8,241,854 8,241,854 100.00%

6400 Federal Funds Ltd - 35,740,553 35,740,553 100.00%

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		
TOTAL AVAILABLE REVENUES	-	\$45,587,979	\$45,587,979	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(29,712)	(29,712)	100.00%
3400 Other Funds Ltd	-	(556)	(556)	100.00%
6400 Federal Funds Ltd	-	103,632	103,632	100.00%
All Funds	-	73,364	73,364	100.00%
3190 All Other Differential				
8000 General Fund	-	29,711	29,711	100.00%
3400 Other Funds Ltd	-	555	555	100.00%
6400 Federal Funds Ltd	-	324,513	324,513	100.00%
All Funds	-	354,779	354,779	100.00%
SALARIES & WAGES				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	428,145	428,145	100.00%
TOTAL SALARIES & WAGES	-	\$428,143	\$428,143	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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	50	50	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	81,646	81,646	100.00%
All Funds	-	81,645	81,645	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	32,756	32,756	100.00%
All Funds	-	32,753	32,753	100.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	-	1	1	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	74	74	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(3)	(3)	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	-	6	6	100.00%
6400 Federal Funds Ltd	-	38,157	38,157	100.00%
All Funds	-	38,160	38,160	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	152,683	152,683	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$152,683	\$152,683	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	3	3	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	3	3	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	3	3	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$3	\$3	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		
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	580,829	580,829	100.00%
TOTAL PERSONAL SERVICES	-	\$580,829	\$580,829	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	9,574	9,574	100.00%
4150 Employee Training				
8000 General Fund	-	291,667	291,667	100.00%
6400 Federal Funds Ltd	-	1,000,000	1,000,000	100.00%
All Funds	-	1,291,667	1,291,667	100.00%
4175 Office Expenses				
6400 Federal Funds Ltd	-	5,000	5,000	100.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	-	201,000	201,000	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	1,360,672	1,360,672	100.00%
4500 Food and Kitchen Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	172,542	172,542	100.00%
3400 Other Funds Ltd	-	5,592,155	5,592,155	100.00%
6400 Federal Funds Ltd	-	4,916,409	4,916,409	100.00%
All Funds	-	10,681,106	10,681,106	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	464,209	464,209	100.00%
3400 Other Funds Ltd	-	5,592,155	5,592,155	100.00%
6400 Federal Funds Ltd	-	7,492,655	7,492,655	100.00%
TOTAL SERVICES & SUPPLIES	-	\$13,549,019	\$13,549,019	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	-	2,548,216	2,548,216	100.00%
6400 Federal Funds Ltd	-	8,232,859	8,232,859	100.00%
All Funds	-	10,781,075	10,781,075	100.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	837,318	837,318	100.00%
6035 Dist to Individuals				
8000 General Fund	-	1,141,363	1,141,363	100.00%
6400 Federal Funds Ltd	-	5,659,706	5,659,706	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	-	6,801,069	6,801,069	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	101,483	101,483	100.00%
6400 Federal Funds Ltd	-	12,937,186	12,937,186	100.00%
All Funds	-	13,038,669	13,038,669	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	1,141,363	1,141,363	100.00%
3400 Other Funds Ltd	-	2,649,699	2,649,699	100.00%
6400 Federal Funds Ltd	-	27,667,069	27,667,069	100.00%
TOTAL SPECIAL PAYMENTS	-	\$31,458,131	\$31,458,131	100.00%
EXPENDITURES				
8000 General Fund	-	1,605,572	1,605,572	100.00%
3400 Other Funds Ltd	-	8,241,854	8,241,854	100.00%
6400 Federal Funds Ltd	-	35,740,553	35,740,553	100.00%
TOTAL EXPENDITURES	-	\$45,587,979	\$45,587,979	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: December 2012 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

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	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.26	1.26	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 8,096,834 7,121,232 (975,602) (12.05%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd - 14,360,000 14,360,000 100.00%

0580 Cert of Participation

3400 Other Funds Ltd 14,184,994 - (14,184,994) (100.00%)

BOND SALES

3400 Other Funds Ltd 14,184,994 14,360,000 175,006 1.23%

TOTAL BOND SALES \$14,184,994 \$14,360,000 \$175,006 1.23%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 52,637 - (52,637) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 28,187,233 34,655,471 6,468,238 22.95%

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,096,834	7,121,232	(975,602)	(12.05%)
3400 Other Funds Ltd	14,237,631	14,360,000	122,369	0.86%
6400 Federal Funds Ltd	28,187,233	34,655,471	6,468,238	22.95%
TOTAL REVENUE CATEGORIES	\$50,521,698	\$56,136,703	\$5,615,005	11.11%
AVAILABLE REVENUES				
8000 General Fund	8,096,834	7,121,232	(975,602)	(12.05%)
3400 Other Funds Ltd	14,237,631	14,360,000	122,369	0.86%
6400 Federal Funds Ltd	28,187,233	34,655,471	6,468,238	22.95%
TOTAL AVAILABLE REVENUES	\$50,521,698	\$56,136,703	\$5,615,005	11.11%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,487,730	195,630	(1,292,100)	(86.85%)
3400 Other Funds Ltd	27,852	30,487	2,635	9.46%
6400 Federal Funds Ltd	953,928	(483,955)	(1,437,883)	(150.73%)
All Funds	2,469,510	(257,838)	(2,727,348)	(110.44%)
3190 All Other Differential				
8000 General Fund	69,008	-	(69,008)	(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	989	-	(989)	(100.00%)
6400 Federal Funds Ltd	42,392	-	(42,392)	(100.00%)
All Funds	112,389	-	(112,389)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,556,738	195,630	(1,361,108)	(87.43%)
3400 Other Funds Ltd	28,841	30,487	1,646	5.71%
6400 Federal Funds Ltd	996,320	(483,955)	(1,480,275)	(148.57%)
TOTAL SALARIES & WAGES	\$2,581,899	(\$257,838)	(\$2,839,737)	(109.99%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	802	(79)	(881)	(109.85%)
3400 Other Funds Ltd	12	(3)	(15)	(125.00%)
6400 Federal Funds Ltd	486	(445)	(931)	(191.56%)
All Funds	1,300	(527)	(1,827)	(140.54%)
3220 Public Employees Retire Cont				
8000 General Fund	307,119	37,350	(269,769)	(87.84%)
3400 Other Funds Ltd	5,691	5,783	92	1.62%
6400 Federal Funds Ltd	196,584	(92,308)	(288,892)	(146.96%)
All Funds	509,394	(49,175)	(558,569)	(109.65%)

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		
3230 Social Security Taxes				
8000 General Fund	119,088	14,972	(104,116)	(87.43%)
3400 Other Funds Ltd	2,206	2,387	181	8.20%
6400 Federal Funds Ltd	76,221	(37,038)	(113,259)	(148.59%)
All Funds	197,515	(19,679)	(217,194)	(109.96%)
3240 Unemployment Assessments				
8000 General Fund	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	2	-	(2)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,169	(113)	(1,282)	(109.67%)
3400 Other Funds Ltd	18	(7)	(25)	(138.89%)
6400 Federal Funds Ltd	708	(657)	(1,365)	(192.80%)
All Funds	1,895	(777)	(2,672)	(141.00%)
3260 Mass Transit Tax				
8000 General Fund	9,333	-	(9,333)	(100.00%)
3400 Other Funds Ltd	168	-	(168)	(100.00%)
All Funds	9,501	-	(9,501)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	606,630	79,399	(527,231)	(86.91%)
3400 Other Funds Ltd	8,814	8,013	(801)	(9.09%)
6400 Federal Funds Ltd	376,716	(214,612)	(591,328)	(156.97%)
All Funds	992,160	(127,200)	(1,119,360)	(112.82%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,044,142	131,529	(912,613)	(87.40%)
3400 Other Funds Ltd	16,909	16,173	(736)	(4.35%)
6400 Federal Funds Ltd	650,716	(345,060)	(995,776)	(153.03%)
TOTAL OTHER PAYROLL EXPENSES	\$1,711,767	(\$197,358)	(\$1,909,125)	(111.53%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(327,159)	(327,159)	100.00%
3400 Other Funds Ltd	-	(46,660)	(46,660)	100.00%
6400 Federal Funds Ltd	-	829,015	829,015	100.00%
All Funds	-	455,196	455,196	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(327,159)	(327,159)	100.00%
3400 Other Funds Ltd	-	(46,660)	(46,660)	100.00%
6400 Federal Funds Ltd	-	829,015	829,015	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		
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$455,196	\$455,196	100.00%
PERSONAL SERVICES				
8000 General Fund	2,600,880	-	(2,600,880)	(100.00%)
3400 Other Funds Ltd	45,750	-	(45,750)	(100.00%)
6400 Federal Funds Ltd	1,647,036	-	(1,647,036)	(100.00%)
TOTAL PERSONAL SERVICES	\$4,293,666	-	(\$4,293,666)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	60,100	-	(60,100)	(100.00%)
3400 Other Funds Ltd	894	-	(894)	(100.00%)
6400 Federal Funds Ltd	38,298	-	(38,298)	(100.00%)
All Funds	99,292	-	(99,292)	(100.00%)
4125 Out of State Travel				
8000 General Fund	2,297	-	(2,297)	(100.00%)
3400 Other Funds Ltd	216	-	(216)	(100.00%)
6400 Federal Funds Ltd	1,752	-	(1,752)	(100.00%)
All Funds	4,265	-	(4,265)	(100.00%)
4150 Employee Training				
8000 General Fund	12,060	-	(12,060)	(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		
6400 Federal Funds Ltd	7,410	-	(7,410)	(100.00%)
All Funds	19,470	-	(19,470)	(100.00%)
4175 Office Expenses				
8000 General Fund	129,480	-	(129,480)	(100.00%)
3400 Other Funds Ltd	1,932	-	(1,932)	(100.00%)
6400 Federal Funds Ltd	82,494	-	(82,494)	(100.00%)
All Funds	213,906	-	(213,906)	(100.00%)
4200 Telecommunications				
8000 General Fund	42,029	-	(42,029)	(100.00%)
3400 Other Funds Ltd	624	-	(624)	(100.00%)
6400 Federal Funds Ltd	26,760	-	(26,760)	(100.00%)
All Funds	69,413	-	(69,413)	(100.00%)
4250 Data Processing				
8000 General Fund	28,064	-	(28,064)	(100.00%)
3400 Other Funds Ltd	408	-	(408)	(100.00%)
6400 Federal Funds Ltd	17,556	-	(17,556)	(100.00%)
All Funds	46,028	-	(46,028)	(100.00%)
4315 IT Professional Services				
8000 General Fund	7,121,232	7,121,232	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	34,655,471	34,655,471	0	0.00%
All Funds	41,776,703	41,776,703	0	0.00%
4325 Attorney General				
8000 General Fund	(7,343,481)	-	7,343,481	100.00%
3400 Other Funds Ltd	(3,757)	-	3,757	100.00%
6400 Federal Funds Ltd	(8,570,146)	-	8,570,146	100.00%
All Funds	(15,917,384)	-	15,917,384	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	243,100	-	(243,100)	(100.00%)
3400 Other Funds Ltd	3,624	-	(3,624)	(100.00%)
6400 Federal Funds Ltd	154,830	-	(154,830)	(100.00%)
All Funds	401,554	-	(401,554)	(100.00%)
4625 Other COP Costs				
3400 Other Funds Ltd	-	175,006	175,006	100.00%
4650 Other Services and Supplies				
8000 General Fund	9,035	-	(9,035)	(100.00%)
3400 Other Funds Ltd	132	-	(132)	(100.00%)
6400 Federal Funds Ltd	5,754	-	(5,754)	(100.00%)
All Funds	14,921	-	(14,921)	(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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	178,753	-	(178,753)	(100.00%)
3400 Other Funds Ltd	2,622	-	(2,622)	(100.00%)
6400 Federal Funds Ltd	111,702	-	(111,702)	(100.00%)
All Funds	293,077	-	(293,077)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	482,669	7,121,232	6,638,563	1,375.39%
3400 Other Funds Ltd	6,695	175,006	168,311	2,513.98%
6400 Federal Funds Ltd	26,531,881	34,655,471	8,123,590	30.62%
TOTAL SERVICES & SUPPLIES	\$27,021,245	\$41,951,709	\$14,930,464	55.25%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	14,184,994	14,184,994	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	14,184,994	14,184,994	0	0.00%
TOTAL CAPITAL OUTLAY	\$14,184,994	\$14,184,994	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	5,013,285	-	(5,013,285)	(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	192	-	(192)	(100.00%)
6400 Federal Funds Ltd	8,316	-	(8,316)	(100.00%)
All Funds	5,021,793	-	(5,021,793)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	5,013,285	-	(5,013,285)	(100.00%)
3400 Other Funds Ltd	192	-	(192)	(100.00%)
6400 Federal Funds Ltd	8,316	-	(8,316)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$5,021,793	-	(\$5,021,793)	(100.00%)
EXPENDITURES				
8000 General Fund	8,096,834	7,121,232	(975,602)	(12.05%)
3400 Other Funds Ltd	14,237,631	14,360,000	122,369	0.86%
6400 Federal Funds Ltd	28,187,233	34,655,471	6,468,238	22.95%
TOTAL EXPENDITURES	\$50,521,698	\$56,136,703	\$5,615,005	11.11%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

AUTHORIZED POSITIONS

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		
8150 Class/Unclass Positions	37	(13)	(50)	(135.14%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	32.18	(5.37)	(37.55)	(116.69%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,659,818 (14,887,788) (16,547,606) (996.95%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (52,596) - 52,596 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (6,440,455) - 6,440,455 100.00%

REVENUE CATEGORIES

8000 General Fund 1,659,818 (14,887,788) (16,547,606) (996.95%)
 3400 Other Funds Ltd (52,596) - 52,596 100.00%
 6400 Federal Funds Ltd (6,440,455) - 6,440,455 100.00%

TOTAL REVENUE CATEGORIES (\$4,833,233) (\$14,887,788) (\$10,054,555) (208.03%)

AVAILABLE REVENUES

8000 General Fund 1,659,818 (14,887,788) (16,547,606) (996.95%)
 3400 Other Funds Ltd (52,596) - 52,596 100.00%
 6400 Federal Funds Ltd (6,440,455) - 6,440,455 100.00%

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		
TOTAL AVAILABLE REVENUES	(\$4,833,233)	(\$14,887,788)	(\$10,054,555)	(208.03%)
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,659,818	(14,887,788)	(16,547,606)	(996.95%)
3400 Other Funds Ltd	(52,596)	-	52,596	100.00%
6400 Federal Funds Ltd	(6,440,455)	-	6,440,455	100.00%
All Funds	(4,833,233)	(14,887,788)	(10,054,555)	(208.03%)
SPECIAL PAYMENTS				
8000 General Fund	1,659,818	(14,887,788)	(16,547,606)	(996.95%)
3400 Other Funds Ltd	(52,596)	-	52,596	100.00%
6400 Federal Funds Ltd	(6,440,455)	-	6,440,455	100.00%
TOTAL SPECIAL PAYMENTS	(\$4,833,233)	(\$14,887,788)	(\$10,054,555)	(208.03%)
EXPENDITURES				
8000 General Fund	1,659,818	(14,887,788)	(16,547,606)	(996.95%)
3400 Other Funds Ltd	(52,596)	-	52,596	100.00%
6400 Federal Funds Ltd	(6,440,455)	-	6,440,455	100.00%
TOTAL EXPENDITURES	(\$4,833,233)	(\$14,887,788)	(\$10,054,555)	(208.03%)

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,993,859 - (1,993,859) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (92,523) - 92,523 100.00%

REVENUE CATEGORIES

8000 General Fund 1,993,859 - (1,993,859) (100.00%)

6400 Federal Funds Ltd (92,523) - 92,523 100.00%

TOTAL REVENUE CATEGORIES \$1,901,336 - (\$1,901,336) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,993,859 - (1,993,859) (100.00%)

6400 Federal Funds Ltd (92,523) - 92,523 100.00%

TOTAL AVAILABLE REVENUES \$1,901,336 - (\$1,901,336) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 1,993,859 - (1,993,859) (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		
6400 Federal Funds Ltd	(92,523)	-	92,523	100.00%
All Funds	1,901,336	-	(1,901,336)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	1,993,859	-	(1,993,859)	(100.00%)
6400 Federal Funds Ltd	(92,523)	-	92,523	100.00%
TOTAL SPECIAL PAYMENTS	\$1,901,336	-	(\$1,901,336)	(100.00%)
EXPENDITURES				
8000 General Fund	1,993,859	-	(1,993,859)	(100.00%)
6400 Federal Funds Ltd	(92,523)	-	92,523	100.00%
TOTAL EXPENDITURES	\$1,901,336	-	(\$1,901,336)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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REVENUE CATEGORIES

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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TOTAL REVENUE CATEGORIES	\$181,324	\$1,482,766	\$1,301,442	717.74%
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AVAILABLE REVENUES

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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TOTAL AVAILABLE REVENUES	\$181,324	\$1,482,766	\$1,301,442	717.74%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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SPECIAL PAYMENTS

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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TOTAL SPECIAL PAYMENTS	\$181,324	\$1,482,766	\$1,301,442	717.74%
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EXPENDITURES

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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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		
TOTAL EXPENDITURES	\$181,324	\$1,482,766	\$1,301,442	717.74%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	40,623,128	33,207,334	(7,415,794)	(18.26%)
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(80,326)	(80,326)	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(274,602)	(274,602)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	2,647,841	2,634,722	(13,119)	(0.50%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	20,439,361	825,082	(19,614,279)	(95.96%)
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	(12,442)	(12,442)	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		
TRANSFERS IN				
3400 Other Funds Ltd	(12,442)	(12,442)	0	0.00%
TOTAL TRANSFERS IN	(\$12,442)	(\$12,442)	\$0	0.00%
REVENUE CATEGORIES				
8000 General Fund	40,623,128	33,207,334	(7,415,794)	(18.26%)
3400 Other Funds Ltd	2,280,471	2,267,352	(13,119)	(0.58%)
6400 Federal Funds Ltd	20,439,361	825,082	(19,614,279)	(95.96%)
TOTAL REVENUE CATEGORIES	\$63,342,960	\$36,299,768	(\$27,043,192)	(42.69%)
AVAILABLE REVENUES				
8000 General Fund	40,623,128	33,207,334	(7,415,794)	(18.26%)
3400 Other Funds Ltd	2,280,471	2,267,352	(13,119)	(0.58%)
6400 Federal Funds Ltd	20,439,361	825,082	(19,614,279)	(95.96%)
TOTAL AVAILABLE REVENUES	\$63,342,960	\$36,299,768	(\$27,043,192)	(42.69%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	10,960,896	10,960,896	0	0.00%
3400 Other Funds Ltd	1,419,633	1,419,633	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,691,143	6,691,143	0	0.00%
All Funds	19,071,672	19,071,672	0	0.00%
3180 Shift Differential				
8000 General Fund	92,298	92,298	0	0.00%
6400 Federal Funds Ltd	65,318	65,318	0	0.00%
All Funds	157,616	157,616	0	0.00%
3190 All Other Differential				
8000 General Fund	2,308	2,308	0	0.00%
6400 Federal Funds Ltd	1,502	1,502	0	0.00%
All Funds	3,810	3,810	0	0.00%
SALARIES & WAGES				
8000 General Fund	11,055,502	11,055,502	0	0.00%
3400 Other Funds Ltd	1,419,633	1,419,633	0	0.00%
6400 Federal Funds Ltd	6,757,963	6,757,963	0	0.00%
TOTAL SALARIES & WAGES	\$19,233,098	\$19,233,098	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,404	5,404	0	0.00%
3400 Other Funds Ltd	490	490	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,216	3,216	0	0.00%
All Funds	9,110	9,110	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	2,181,218	2,108,279	(72,939)	(3.34%)
3400 Other Funds Ltd	280,094	270,726	(9,368)	(3.34%)
6400 Federal Funds Ltd	1,333,369	1,288,729	(44,640)	(3.35%)
All Funds	3,794,681	3,667,734	(126,947)	(3.35%)
3230 Social Security Taxes				
8000 General Fund	845,809	845,809	0	0.00%
3400 Other Funds Ltd	108,602	108,602	0	0.00%
6400 Federal Funds Ltd	516,959	516,959	0	0.00%
All Funds	1,471,370	1,471,370	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	7,836	7,836	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	714	714	0	0.00%
6400 Federal Funds Ltd	4,748	4,748	0	0.00%
All Funds	13,298	13,298	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	66,166	66,166	0	0.00%
3400 Other Funds Ltd	8,517	8,517	0	0.00%
All Funds	74,683	74,683	0	0.00%
3270 Flexible Benefits				
8000 General Fund	4,100,066	4,100,066	0	0.00%
3400 Other Funds Ltd	374,490	374,490	0	0.00%
6400 Federal Funds Ltd	2,478,196	2,478,196	0	0.00%
All Funds	6,952,752	6,952,752	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	7,206,501	7,133,562	(72,939)	(1.01%)
3400 Other Funds Ltd	772,904	763,536	(9,368)	(1.21%)
6400 Federal Funds Ltd	4,336,489	4,291,849	(44,640)	(1.03%)
TOTAL OTHER PAYROLL EXPENSES	\$12,315,894	\$12,188,947	(\$126,947)	(1.03%)

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	626	626	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	507	507	100.00%
All Funds	-	1,139	1,139	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	626	626	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	507	507	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,139	\$1,139	100.00%
PERSONAL SERVICES				
8000 General Fund	18,262,003	18,189,690	(72,313)	(0.40%)
3400 Other Funds Ltd	2,192,537	2,183,175	(9,362)	(0.43%)
6400 Federal Funds Ltd	11,094,452	11,050,319	(44,133)	(0.40%)
TOTAL PERSONAL SERVICES	\$31,548,992	\$31,423,184	(\$125,808)	(0.40%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	397,819	397,819	0	0.00%
3400 Other Funds Ltd	33,057	33,057	0	0.00%
6400 Federal Funds Ltd	239,818	239,818	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	670,694	670,694	0	0.00%
4150 Employee Training				
8000 General Fund	665,254	665,254	0	0.00%
3400 Other Funds Ltd	20,078	20,078	0	0.00%
6400 Federal Funds Ltd	392,467	392,467	0	0.00%
All Funds	1,077,799	1,077,799	0	0.00%
4175 Office Expenses				
8000 General Fund	1,375,427	1,375,427	0	0.00%
3400 Other Funds Ltd	90,736	90,736	0	0.00%
6400 Federal Funds Ltd	889,076	889,076	0	0.00%
All Funds	2,355,239	2,355,239	0	0.00%
4200 Telecommunications				
8000 General Fund	279,958	279,958	0	0.00%
3400 Other Funds Ltd	26,608	26,608	0	0.00%
6400 Federal Funds Ltd	169,375	169,375	0	0.00%
All Funds	475,941	475,941	0	0.00%
4250 Data Processing				
8000 General Fund	227,930	227,930	0	0.00%
3400 Other Funds Ltd	17,416	17,416	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	136,562	136,562	0	0.00%
All Funds	381,908	381,908	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	(1,546,777)	(1,546,777)	100.00%
4325 Attorney General				
8000 General Fund	7,343,481	-	(7,343,481)	(100.00%)
3400 Other Funds Ltd	3,757	-	(3,757)	(100.00%)
6400 Federal Funds Ltd	8,570,146	(9,453,223)	(18,023,369)	(210.30%)
All Funds	15,917,384	(9,453,223)	(25,370,607)	(159.39%)
4425 Facilities Rental and Taxes				
8000 General Fund	1,619,379	1,619,379	0	0.00%
3400 Other Funds Ltd	153,936	153,936	0	0.00%
6400 Federal Funds Ltd	979,949	979,949	0	0.00%
All Funds	2,753,264	2,753,264	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	60,169	60,169	0	0.00%
3400 Other Funds Ltd	5,721	5,721	0	0.00%
6400 Federal Funds Ltd	36,389	36,389	0	0.00%
All Funds	102,279	102,279	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				
8000 General Fund	1,450,190	1,450,190	0	0.00%
3400 Other Funds Ltd	109,466	109,466	0	0.00%
6400 Federal Funds Ltd	869,541	869,541	0	0.00%
All Funds	2,429,197	2,429,197	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,419,607	6,076,126	(7,343,481)	(54.72%)
3400 Other Funds Ltd	460,775	457,018	(3,757)	(0.82%)
6400 Federal Funds Ltd	12,283,323	(7,286,823)	(19,570,146)	(159.32%)
TOTAL SERVICES & SUPPLIES	\$26,163,705	(\$753,679)	(\$26,917,384)	(102.88%)
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(3,922,228)	(3,922,228)	0	0.00%
3400 Other Funds Ltd	(372,071)	(372,071)	0	0.00%
6400 Federal Funds Ltd	(3,985,361)	(3,985,361)	0	0.00%
All Funds	(8,279,660)	(8,279,660)	0	0.00%
6085 Other Special Payments				
8000 General Fund	12,863,746	12,863,746	0	0.00%
3400 Other Funds Ltd	(770)	(770)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,046,947	1,046,947	0	0.00%
All Funds	13,909,923	13,909,923	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	8,941,518	8,941,518	0	0.00%
3400 Other Funds Ltd	(372,841)	(372,841)	0	0.00%
6400 Federal Funds Ltd	(2,938,414)	(2,938,414)	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,630,263	\$5,630,263	\$0	0.00%
EXPENDITURES				
8000 General Fund	40,623,128	33,207,334	(7,415,794)	(18.26%)
3400 Other Funds Ltd	2,280,471	2,267,352	(13,119)	(0.58%)
6400 Federal Funds Ltd	20,439,361	825,082	(19,614,279)	(95.96%)
TOTAL EXPENDITURES	\$63,342,960	\$36,299,768	(\$27,043,192)	(42.69%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	310	310	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		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	228.32	228.32	0.00	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,166,488 - (1,166,488) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,297,206 - (4,297,206) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,166,488 - (1,166,488) (100.00%)

6400 Federal Funds Ltd 4,297,206 - (4,297,206) (100.00%)

TOTAL REVENUE CATEGORIES \$5,463,694 - (\$5,463,694) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,166,488 - (1,166,488) (100.00%)

6400 Federal Funds Ltd 4,297,206 - (4,297,206) (100.00%)

TOTAL AVAILABLE REVENUES \$5,463,694 - (\$5,463,694) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	122,856	-	(122,856)	(100.00%)
6400 Federal Funds Ltd	453,933	-	(453,933)	(100.00%)
All Funds	576,789	-	(576,789)	(100.00%)
3190 All Other Differential				
8000 General Fund	4,049	-	(4,049)	(100.00%)
6400 Federal Funds Ltd	7,098	-	(7,098)	(100.00%)
All Funds	11,147	-	(11,147)	(100.00%)
SALARIES & WAGES				
8000 General Fund	126,905	-	(126,905)	(100.00%)
6400 Federal Funds Ltd	461,031	-	(461,031)	(100.00%)
TOTAL SALARIES & WAGES	\$587,936	-	(\$587,936)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	57	-	(57)	(100.00%)
6400 Federal Funds Ltd	208	-	(208)	(100.00%)
All Funds	265	-	(265)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	25,040	-	(25,040)	(100.00%)
6400 Federal Funds Ltd	90,960	-	(90,960)	(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	116,000	-	(116,000)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,708	-	(9,708)	(100.00%)
6400 Federal Funds Ltd	35,268	-	(35,268)	(100.00%)
All Funds	44,976	-	(44,976)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	2	-	(2)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	85	-	(85)	(100.00%)
6400 Federal Funds Ltd	304	-	(304)	(100.00%)
All Funds	389	-	(389)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	749	-	(749)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	43,078	-	(43,078)	(100.00%)
6400 Federal Funds Ltd	159,170	-	(159,170)	(100.00%)
All Funds	202,248	-	(202,248)	(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		
OTHER PAYROLL EXPENSES				
8000 General Fund	78,718	-	(78,718)	(100.00%)
6400 Federal Funds Ltd	285,911	-	(285,911)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$364,629	-	(\$364,629)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	205,623	-	(205,623)	(100.00%)
6400 Federal Funds Ltd	746,942	-	(746,942)	(100.00%)
TOTAL PERSONAL SERVICES	\$952,565	-	(\$952,565)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,506	-	(1,506)	(100.00%)
6400 Federal Funds Ltd	5,568	-	(5,568)	(100.00%)
All Funds	7,074	-	(7,074)	(100.00%)
4150 Employee Training				
8000 General Fund	414	-	(414)	(100.00%)
6400 Federal Funds Ltd	1,533	-	(1,533)	(100.00%)
All Funds	1,947	-	(1,947)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,738	-	(3,738)	(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		
6400 Federal Funds Ltd	13,809	-	(13,809)	(100.00%)
All Funds	17,547	-	(17,547)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,212	-	(1,212)	(100.00%)
6400 Federal Funds Ltd	4,482	-	(4,482)	(100.00%)
All Funds	5,694	-	(5,694)	(100.00%)
4250 Data Processing				
8000 General Fund	795	-	(795)	(100.00%)
6400 Federal Funds Ltd	2,937	-	(2,937)	(100.00%)
All Funds	3,732	-	(3,732)	(100.00%)
4300 Professional Services				
8000 General Fund	417,872	-	(417,872)	(100.00%)
6400 Federal Funds Ltd	1,543,992	-	(1,543,992)	(100.00%)
All Funds	1,961,864	-	(1,961,864)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,017	-	(7,017)	(100.00%)
6400 Federal Funds Ltd	25,923	-	(25,923)	(100.00%)
All Funds	32,940	-	(32,940)	(100.00%)
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	261	-	(261)	(100.00%)
6400 Federal Funds Ltd	963	-	(963)	(100.00%)
All Funds	1,224	-	(1,224)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,998	-	(4,998)	(100.00%)
6400 Federal Funds Ltd	18,459	-	(18,459)	(100.00%)
All Funds	23,457	-	(23,457)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	437,813	-	(437,813)	(100.00%)
6400 Federal Funds Ltd	1,617,666	-	(1,617,666)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,055,479	-	(\$2,055,479)	(100.00%)
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	522,677	-	(522,677)	(100.00%)
6400 Federal Funds Ltd	1,931,206	-	(1,931,206)	(100.00%)
All Funds	2,453,883	-	(2,453,883)	(100.00%)
6085 Other Special Payments				
8000 General Fund	375	-	(375)	(100.00%)
6400 Federal Funds Ltd	1,392	-	(1,392)	(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	1,767	-	(1,767)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	523,052	-	(523,052)	(100.00%)
6400 Federal Funds Ltd	1,932,598	-	(1,932,598)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$2,455,650	-	(\$2,455,650)	(100.00%)
EXPENDITURES				
8000 General Fund	1,166,488	-	(1,166,488)	(100.00%)
6400 Federal Funds Ltd	4,297,206	-	(4,297,206)	(100.00%)
TOTAL EXPENDITURES	\$5,463,694	-	(\$5,463,694)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.64	-	(6.64)	(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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (30,791,165) (72,115,798) (41,324,633) (134.21%)

TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd 51,264,469 51,384,469 120,000 0.23%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 497,213 497,213 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 173,872,787 125,028,622 (48,844,165) (28.09%)

REVENUE CATEGORIES

8000 General Fund (30,791,165) (72,115,798) (41,324,633) (134.21%)

3400 Other Funds Ltd 51,761,682 51,881,682 120,000 0.23%

6400 Federal Funds Ltd 173,872,787 125,028,622 (48,844,165) (28.09%)

TOTAL REVENUE CATEGORIES \$194,843,304 \$104,794,506 (\$90,048,798) (46.22%)

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(30,791,165)	(72,115,798)	(41,324,633)	(134.21%)
3400 Other Funds Ltd	51,761,682	51,881,682	120,000	0.23%
6400 Federal Funds Ltd	173,872,787	125,028,622	(48,844,165)	(28.09%)
TOTAL AVAILABLE REVENUES	\$194,843,304	\$104,794,506	(\$90,048,798)	(46.22%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,543,084	1,819,942	(723,142)	(28.44%)
6400 Federal Funds Ltd	2,543,102	1,819,952	(723,150)	(28.44%)
All Funds	5,086,186	3,639,894	(1,446,292)	(28.44%)

3190 All Other Differential

8000 General Fund	79,933	32,073	(47,860)	(59.88%)
6400 Federal Funds Ltd	68,004	26,991	(41,013)	(60.31%)
All Funds	147,937	59,064	(88,873)	(60.07%)

SALARIES & WAGES

8000 General Fund	2,623,017	1,852,015	(771,002)	(29.39%)
6400 Federal Funds Ltd	2,611,106	1,846,943	(764,163)	(29.27%)

TOTAL SALARIES & WAGES	\$5,234,123	\$3,698,958	(\$1,535,165)	(29.33%)
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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				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,192	878	(314)	(26.34%)
6400 Federal Funds Ltd	1,218	892	(326)	(26.77%)
All Funds	2,410	1,770	(640)	(26.56%)
3220 Public Employees Retire Cont				
8000 General Fund	517,509	353,172	(164,337)	(31.76%)
6400 Federal Funds Ltd	515,175	352,234	(162,941)	(31.63%)
All Funds	1,032,684	705,406	(327,278)	(31.69%)
3230 Social Security Taxes				
8000 General Fund	200,636	141,661	(58,975)	(29.39%)
6400 Federal Funds Ltd	199,773	141,313	(58,460)	(29.26%)
All Funds	400,409	282,974	(117,435)	(29.33%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,740	1,278	(462)	(26.55%)
6400 Federal Funds Ltd	1,801	1,324	(477)	(26.49%)
All Funds	3,541	2,602	(939)	(26.52%)
3260 Mass Transit Tax				
8000 General Fund	15,668	15,668	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		
3270 Flexible Benefits				
8000 General Fund	920,928	675,432	(245,496)	(26.66%)
6400 Federal Funds Ltd	920,928	675,432	(245,496)	(26.66%)
All Funds	1,841,856	1,350,864	(490,992)	(26.66%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,657,673	1,188,089	(469,584)	(28.33%)
6400 Federal Funds Ltd	1,638,895	1,171,195	(467,700)	(28.54%)
TOTAL OTHER PAYROLL EXPENSES	\$3,296,568	\$2,359,284	(\$937,284)	(28.43%)
PERSONAL SERVICES				
8000 General Fund	4,280,690	3,040,104	(1,240,586)	(28.98%)
6400 Federal Funds Ltd	4,250,001	3,018,138	(1,231,863)	(28.99%)
TOTAL PERSONAL SERVICES	\$8,530,691	\$6,058,242	(\$2,472,449)	(28.98%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	81,315	59,642	(21,673)	(26.65%)
6400 Federal Funds Ltd	81,281	59,610	(21,671)	(26.66%)
All Funds	162,596	119,252	(43,344)	(26.66%)
4150 Employee Training				
8000 General Fund	22,395	16,422	(5,973)	(26.67%)

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	22,366	16,408	(5,958)	(26.64%)
All Funds	44,761	32,830	(11,931)	(26.65%)
4175 Office Expenses				
8000 General Fund	201,655	147,894	(53,761)	(26.66%)
6400 Federal Funds Ltd	201,625	147,880	(53,745)	(26.66%)
All Funds	403,280	295,774	(107,506)	(26.66%)
4200 Telecommunications				
8000 General Fund	65,452	48,006	(17,446)	(26.65%)
6400 Federal Funds Ltd	65,415	47,974	(17,441)	(26.66%)
All Funds	130,867	95,980	(34,887)	(26.66%)
4250 Data Processing				
8000 General Fund	41,052	28,612	(12,440)	(30.30%)
6400 Federal Funds Ltd	41,052	28,612	(12,440)	(30.30%)
All Funds	82,104	57,224	(24,880)	(30.30%)
4425 Facilities Rental and Taxes				
8000 General Fund	378,538	277,628	(100,910)	(26.66%)
6400 Federal Funds Ltd	378,536	277,628	(100,908)	(26.66%)
All Funds	757,074	555,256	(201,818)	(26.66%)
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,064	10,312	(3,752)	(26.68%)
6400 Federal Funds Ltd	14,057	10,312	(3,745)	(26.64%)
All Funds	28,121	20,624	(7,497)	(26.66%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	256,276	179,860	(76,416)	(29.82%)
6400 Federal Funds Ltd	256,210	179,814	(76,396)	(29.82%)
All Funds	512,486	359,674	(152,812)	(29.82%)
4715 IT Expendable Property				
8000 General Fund	1,784	-	(1,784)	(100.00%)
6400 Federal Funds Ltd	1,784	-	(1,784)	(100.00%)
All Funds	3,568	-	(3,568)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,062,531	768,376	(294,155)	(27.68%)
6400 Federal Funds Ltd	1,062,326	768,238	(294,088)	(27.68%)
TOTAL SERVICES & SUPPLIES	\$2,124,857	\$1,536,614	(\$588,243)	(27.68%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,933,106	1,358,696	(1,574,410)	(53.68%)
6400 Federal Funds Ltd	8,382,259	4,584,160	(3,798,099)	(45.31%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,315,365	5,942,856	(5,372,509)	(47.48%)
6035 Dist to Individuals				
8000 General Fund	(47,331,398)	(78,200,038)	(30,868,640)	(65.22%)
3400 Other Funds Ltd	51,761,682	51,881,682	120,000	0.23%
6400 Federal Funds Ltd	148,879,015	113,109,329	(35,769,686)	(24.03%)
All Funds	153,309,299	86,790,973	(66,518,326)	(43.39%)
6085 Other Special Payments				
8000 General Fund	8,263,906	917,064	(7,346,842)	(88.90%)
6400 Federal Funds Ltd	11,299,186	3,548,757	(7,750,429)	(68.59%)
All Funds	19,563,092	4,465,821	(15,097,271)	(77.17%)
SPECIAL PAYMENTS				
8000 General Fund	(36,134,386)	(75,924,278)	(39,789,892)	(110.12%)
3400 Other Funds Ltd	51,761,682	51,881,682	120,000	0.23%
6400 Federal Funds Ltd	168,560,460	121,242,246	(47,318,214)	(28.07%)
TOTAL SPECIAL PAYMENTS	\$184,187,756	\$97,199,650	(\$86,988,106)	(47.23%)
EXPENDITURES				
8000 General Fund	(30,791,165)	(72,115,798)	(41,324,633)	(134.21%)
3400 Other Funds Ltd	51,761,682	51,881,682	120,000	0.23%
6400 Federal Funds Ltd	173,872,787	125,028,622	(48,844,165)	(28.09%)

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 EXPENDITURES	\$194,843,304	\$104,794,506	(\$90,048,798)	(46.22%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	66	46	(20)	(30.30%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	60.46	44.32	(16.14)	(26.70%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	30,219,388	33,000,000	2,780,612	9.20%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	33,389,686	36,699,184	3,309,498	9.91%
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REVENUE CATEGORIES

8000 General Fund	30,219,388	33,000,000	2,780,612	9.20%
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6400 Federal Funds Ltd	33,389,686	36,699,184	3,309,498	9.91%
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TOTAL REVENUE CATEGORIES	\$63,609,074	\$69,699,184	\$6,090,110	9.57%
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AVAILABLE REVENUES

8000 General Fund	30,219,388	33,000,000	2,780,612	9.20%
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6400 Federal Funds Ltd	33,389,686	36,699,184	3,309,498	9.91%
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TOTAL AVAILABLE REVENUES	\$63,609,074	\$69,699,184	\$6,090,110	9.57%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,918,915	1,918,915	0	0.00%
6400 Federal Funds Ltd	2,280,825	2,280,825	0	0.00%
All Funds	4,199,740	4,199,740	0	0.00%
3190 All Other Differential				
8000 General Fund	81,043	81,043	0	0.00%
6400 Federal Funds Ltd	87,694	87,694	0	0.00%
All Funds	168,737	168,737	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,999,958	1,999,958	0	0.00%
6400 Federal Funds Ltd	2,368,519	2,368,519	0	0.00%
TOTAL SALARIES & WAGES	\$4,368,477	\$4,368,477	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	782	782	0	0.00%
6400 Federal Funds Ltd	1,034	1,034	0	0.00%
All Funds	1,816	1,816	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	394,600	381,376	(13,224)	(3.35%)
6400 Federal Funds Ltd	467,302	451,696	(15,606)	(3.34%)

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	861,902	833,072	(28,830)	(3.34%)
3230 Social Security Taxes				
8000 General Fund	152,990	152,990	0	0.00%
6400 Federal Funds Ltd	181,181	181,180	(1)	(0.00%)
All Funds	334,171	334,170	(1)	(0.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,158	1,158	0	0.00%
6400 Federal Funds Ltd	1,490	1,490	0	0.00%
All Funds	2,648	2,648	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	11,937	11,937	0	0.00%
3270 Flexible Benefits				
8000 General Fund	616,580	616,580	0	0.00%
6400 Federal Funds Ltd	769,900	769,900	0	0.00%
All Funds	1,386,480	1,386,480	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,178,047	1,164,823	(13,224)	(1.12%)
6400 Federal Funds Ltd	1,420,907	1,405,300	(15,607)	(1.10%)
TOTAL OTHER PAYROLL EXPENSES	\$2,598,954	\$2,570,123	(\$28,831)	(1.11%)

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				
8000 General Fund	-	24	24	100.00%
6400 Federal Funds Ltd	-	(25)	(25)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	24	24	100.00%
6400 Federal Funds Ltd	-	(25)	(25)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	3,178,005	3,164,805	(13,200)	(0.42%)
6400 Federal Funds Ltd	3,789,426	3,773,794	(15,632)	(0.41%)
TOTAL PERSONAL SERVICES	\$6,967,431	\$6,938,599	(\$28,832)	(0.41%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	62,346	62,346	0	0.00%
6400 Federal Funds Ltd	77,896	77,896	0	0.00%
All Funds	140,242	140,242	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		
8000 General Fund	14,998	14,998	0	0.00%
6400 Federal Funds Ltd	18,688	18,688	0	0.00%
All Funds	33,686	33,686	0	0.00%
4175 Office Expenses				
8000 General Fund	135,310	135,310	0	0.00%
6400 Federal Funds Ltd	168,838	168,838	0	0.00%
All Funds	304,148	304,148	0	0.00%
4200 Telecommunications				
8000 General Fund	43,808	43,808	0	0.00%
6400 Federal Funds Ltd	54,708	54,708	0	0.00%
All Funds	98,516	98,516	0	0.00%
4250 Data Processing				
8000 General Fund	28,774	28,774	0	0.00%
6400 Federal Funds Ltd	35,914	35,914	0	0.00%
All Funds	64,688	64,688	0	0.00%
4300 Professional Services				
8000 General Fund	2,420,000	5,178,255	2,758,255	113.98%
6400 Federal Funds Ltd	2,420,000	5,180,687	2,760,687	114.08%
All Funds	4,840,000	10,358,942	5,518,942	114.03%

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		
4425 Facilities Rental and Taxes				
8000 General Fund	245,938	245,938	0	0.00%
6400 Federal Funds Ltd	308,994	308,994	0	0.00%
All Funds	554,932	554,932	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,418	9,418	0	0.00%
6400 Federal Funds Ltd	11,758	11,758	0	0.00%
All Funds	21,176	21,176	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	180,676	180,676	0	0.00%
6400 Federal Funds Ltd	226,106	226,106	0	0.00%
All Funds	406,782	406,782	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,141,268	5,899,523	2,758,255	87.81%
6400 Federal Funds Ltd	3,322,902	6,083,589	2,760,687	83.08%
TOTAL SERVICES & SUPPLIES	\$6,464,170	\$11,983,112	\$5,518,942	85.38%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	600,000	1,200,000	600,000	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		
6085 Other Special Payments				
8000 General Fund	23,300,115	22,735,672	(564,443)	(2.42%)
6400 Federal Funds Ltd	26,277,358	26,841,801	564,443	2.15%
All Funds	49,577,473	49,577,473	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	23,900,115	23,935,672	35,557	0.15%
6400 Federal Funds Ltd	26,277,358	26,841,801	564,443	2.15%
TOTAL SPECIAL PAYMENTS	\$50,177,473	\$50,777,473	\$600,000	1.20%
EXPENDITURES				
8000 General Fund	30,219,388	33,000,000	2,780,612	9.20%
6400 Federal Funds Ltd	33,389,686	36,699,184	3,309,498	9.91%
TOTAL EXPENDITURES	\$63,609,074	\$69,699,184	\$6,090,110	9.57%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	52	52	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	45.66	45.66	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 987,797 - (987,797) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 85,221 - (85,221) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,066,420 - (1,066,420) (100.00%)

REVENUE CATEGORIES

8000 General Fund 987,797 - (987,797) (100.00%)

3400 Other Funds Ltd 85,221 - (85,221) (100.00%)

6400 Federal Funds Ltd 1,066,420 - (1,066,420) (100.00%)

TOTAL REVENUE CATEGORIES \$2,139,438 - (\$2,139,438) (100.00%)

AVAILABLE REVENUES

8000 General Fund 987,797 - (987,797) (100.00%)

3400 Other Funds Ltd 85,221 - (85,221) (100.00%)

6400 Federal Funds Ltd 1,066,420 - (1,066,420) (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		
TOTAL AVAILABLE REVENUES	\$2,139,438	-	(\$2,139,438)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	501,005	-	(501,005)	(100.00%)
3400 Other Funds Ltd	42,200	-	(42,200)	(100.00%)
6400 Federal Funds Ltd	543,209	-	(543,209)	(100.00%)
All Funds	1,086,414	-	(1,086,414)	(100.00%)
3190 All Other Differential				
8000 General Fund	19,040	-	(19,040)	(100.00%)
3400 Other Funds Ltd	1,503	-	(1,503)	(100.00%)
6400 Federal Funds Ltd	18,008	-	(18,008)	(100.00%)
All Funds	38,551	-	(38,551)	(100.00%)
SALARIES & WAGES				
8000 General Fund	520,045	-	(520,045)	(100.00%)
3400 Other Funds Ltd	43,703	-	(43,703)	(100.00%)
6400 Federal Funds Ltd	561,217	-	(561,217)	(100.00%)
TOTAL SALARIES & WAGES	\$1,124,965	-	(\$1,124,965)	(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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	187	-	(187)	(100.00%)
3400 Other Funds Ltd	18	-	(18)	(100.00%)
6400 Federal Funds Ltd	215	-	(215)	(100.00%)
All Funds	420	-	(420)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	102,602	-	(102,602)	(100.00%)
3400 Other Funds Ltd	8,623	-	(8,623)	(100.00%)
6400 Federal Funds Ltd	110,730	-	(110,730)	(100.00%)
All Funds	221,955	-	(221,955)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	39,778	-	(39,778)	(100.00%)
3400 Other Funds Ltd	3,343	-	(3,343)	(100.00%)
6400 Federal Funds Ltd	42,935	-	(42,935)	(100.00%)
All Funds	86,056	-	(86,056)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	275	-	(275)	(100.00%)
3400 Other Funds Ltd	26	-	(26)	(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		
6400 Federal Funds Ltd	311	-	(311)	(100.00%)
All Funds	612	-	(612)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,105	-	(3,105)	(100.00%)
3400 Other Funds Ltd	253	-	(253)	(100.00%)
All Funds	3,358	-	(3,358)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	146,916	-	(146,916)	(100.00%)
3400 Other Funds Ltd	13,356	-	(13,356)	(100.00%)
6400 Federal Funds Ltd	160,272	-	(160,272)	(100.00%)
All Funds	320,544	-	(320,544)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	292,863	-	(292,863)	(100.00%)
3400 Other Funds Ltd	25,619	-	(25,619)	(100.00%)
6400 Federal Funds Ltd	314,463	-	(314,463)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$632,945	-	(\$632,945)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	812,908	-	(812,908)	(100.00%)
3400 Other Funds Ltd	69,322	-	(69,322)	(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		
6400 Federal Funds Ltd	875,680	-	(875,680)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,757,910	-	(\$1,757,910)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,969	-	(12,969)	(100.00%)
3400 Other Funds Ltd	1,179	-	(1,179)	(100.00%)
6400 Federal Funds Ltd	14,148	-	(14,148)	(100.00%)
All Funds	28,296	-	(28,296)	(100.00%)
4150 Employee Training				
8000 General Fund	3,575	-	(3,575)	(100.00%)
3400 Other Funds Ltd	325	-	(325)	(100.00%)
6400 Federal Funds Ltd	3,888	-	(3,888)	(100.00%)
All Funds	7,788	-	(7,788)	(100.00%)
4175 Office Expenses				
8000 General Fund	32,175	-	(32,175)	(100.00%)
3400 Other Funds Ltd	2,925	-	(2,925)	(100.00%)
6400 Federal Funds Ltd	35,088	-	(35,088)	(100.00%)
All Funds	70,188	-	(70,188)	(100.00%)
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,439	-	(10,439)	(100.00%)
3400 Other Funds Ltd	949	-	(949)	(100.00%)
6400 Federal Funds Ltd	11,388	-	(11,388)	(100.00%)
All Funds	22,776	-	(22,776)	(100.00%)
4250 Data Processing				
8000 General Fund	6,842	-	(6,842)	(100.00%)
3400 Other Funds Ltd	622	-	(622)	(100.00%)
6400 Federal Funds Ltd	7,464	-	(7,464)	(100.00%)
All Funds	14,928	-	(14,928)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	60,390	-	(60,390)	(100.00%)
3400 Other Funds Ltd	5,490	-	(5,490)	(100.00%)
6400 Federal Funds Ltd	65,880	-	(65,880)	(100.00%)
All Funds	131,760	-	(131,760)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,244	-	(2,244)	(100.00%)
3400 Other Funds Ltd	204	-	(204)	(100.00%)
6400 Federal Funds Ltd	2,448	-	(2,448)	(100.00%)
All Funds	4,896	-	(4,896)	(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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	43,010	-	(43,010)	(100.00%)
3400 Other Funds Ltd	3,910	-	(3,910)	(100.00%)
6400 Federal Funds Ltd	46,908	-	(46,908)	(100.00%)
All Funds	93,828	-	(93,828)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	171,644	-	(171,644)	(100.00%)
3400 Other Funds Ltd	15,604	-	(15,604)	(100.00%)
6400 Federal Funds Ltd	187,212	-	(187,212)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$374,460	-	(\$374,460)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,245	-	(3,245)	(100.00%)
3400 Other Funds Ltd	295	-	(295)	(100.00%)
6400 Federal Funds Ltd	3,528	-	(3,528)	(100.00%)
All Funds	7,068	-	(7,068)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,245	-	(3,245)	(100.00%)
3400 Other Funds Ltd	295	-	(295)	(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		
6400 Federal Funds Ltd	3,528	-	(3,528)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$7,068	-	(\$7,068)	(100.00%)
EXPENDITURES				
8000 General Fund	987,797	-	(987,797)	(100.00%)
3400 Other Funds Ltd	85,221	-	(85,221)	(100.00%)
6400 Federal Funds Ltd	1,066,420	-	(1,066,420)	(100.00%)
TOTAL EXPENDITURES	\$2,139,438	-	(\$2,139,438)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	-	(12)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.56	-	(10.56)	(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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	88,052	-	(88,052)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	87,515	-	(87,515)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	88,052	-	(88,052)	(100.00%)
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6400 Federal Funds Ltd	87,515	-	(87,515)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$175,567	-	(\$175,567)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	88,052	-	(88,052)	(100.00%)
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6400 Federal Funds Ltd	87,515	-	(87,515)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$175,567	-	(\$175,567)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,205	-	(44,205)	(100.00%)
6400 Federal Funds Ltd	44,205	-	(44,205)	(100.00%)
All Funds	88,410	-	(88,410)	(100.00%)
3190 All Other Differential				
8000 General Fund	1,706	-	(1,706)	(100.00%)
6400 Federal Funds Ltd	1,500	-	(1,500)	(100.00%)
All Funds	3,206	-	(3,206)	(100.00%)
SALARIES & WAGES				
8000 General Fund	45,911	-	(45,911)	(100.00%)
6400 Federal Funds Ltd	45,705	-	(45,705)	(100.00%)
TOTAL SALARIES & WAGES	\$91,616	-	(\$91,616)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	17	-	(17)	(100.00%)
6400 Federal Funds Ltd	18	-	(18)	(100.00%)
All Funds	35	-	(35)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	9,058	-	(9,058)	(100.00%)
6400 Federal Funds Ltd	9,018	-	(9,018)	(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	18,076	-	(18,076)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,512	-	(3,512)	(100.00%)
6400 Federal Funds Ltd	3,497	-	(3,497)	(100.00%)
All Funds	7,009	-	(7,009)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	25	-	(25)	(100.00%)
6400 Federal Funds Ltd	26	-	(26)	(100.00%)
All Funds	51	-	(51)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	274	-	(274)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	13,356	-	(13,356)	(100.00%)
6400 Federal Funds Ltd	13,356	-	(13,356)	(100.00%)
All Funds	26,712	-	(26,712)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	26,242	-	(26,242)	(100.00%)
6400 Federal Funds Ltd	25,915	-	(25,915)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$52,157	-	(\$52,157)	(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		
PERSONAL SERVICES				
8000 General Fund	72,153	-	(72,153)	(100.00%)
6400 Federal Funds Ltd	71,620	-	(71,620)	(100.00%)
TOTAL PERSONAL SERVICES	\$143,773	-	(\$143,773)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,179	-	(1,179)	(100.00%)
6400 Federal Funds Ltd	1,179	-	(1,179)	(100.00%)
All Funds	2,358	-	(2,358)	(100.00%)
4150 Employee Training				
8000 General Fund	325	-	(325)	(100.00%)
6400 Federal Funds Ltd	324	-	(324)	(100.00%)
All Funds	649	-	(649)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,925	-	(2,925)	(100.00%)
6400 Federal Funds Ltd	2,924	-	(2,924)	(100.00%)
All Funds	5,849	-	(5,849)	(100.00%)
4200 Telecommunications				
8000 General Fund	949	-	(949)	(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		
6400 Federal Funds Ltd	949	-	(949)	(100.00%)
All Funds	1,898	-	(1,898)	(100.00%)
4250 Data Processing				
8000 General Fund	622	-	(622)	(100.00%)
6400 Federal Funds Ltd	622	-	(622)	(100.00%)
All Funds	1,244	-	(1,244)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	5,490	-	(5,490)	(100.00%)
6400 Federal Funds Ltd	5,490	-	(5,490)	(100.00%)
All Funds	10,980	-	(10,980)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	204	-	(204)	(100.00%)
6400 Federal Funds Ltd	204	-	(204)	(100.00%)
All Funds	408	-	(408)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,910	-	(3,910)	(100.00%)
6400 Federal Funds Ltd	3,909	-	(3,909)	(100.00%)
All Funds	7,819	-	(7,819)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,604	-	(15,604)	(100.00%)
6400 Federal Funds Ltd	15,601	-	(15,601)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$31,205	-	(\$31,205)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	295	-	(295)	(100.00%)
6400 Federal Funds Ltd	294	-	(294)	(100.00%)
All Funds	589	-	(589)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	295	-	(295)	(100.00%)
6400 Federal Funds Ltd	294	-	(294)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$589	-	(\$589)	(100.00%)
EXPENDITURES				
8000 General Fund	88,052	-	(88,052)	(100.00%)
6400 Federal Funds Ltd	87,515	-	(87,515)	(100.00%)
TOTAL EXPENDITURES	\$175,567	-	(\$175,567)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	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	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: APD - Program transfer to OHA
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
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6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$347,751,935)	(\$347,751,935)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
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6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$347,751,935)	(\$347,751,935)	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 DHS Programs

Cross Reference Number: 10000-060-00-00-00000
 Package: APD - Program transfer to OHA
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

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	(221,783,403)	(221,783,403)	0	0.00%
All Funds	(347,751,935)	(347,751,935)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$347,751,935)	(\$347,751,935)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
TOTAL EXPENDITURES	(\$347,751,935)	(\$347,751,935)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(676,988)	(677,038)	(50)	(0.01%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	508,732	508,732	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	662,476	662,444	(32)	(0.00%)
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REVENUE CATEGORIES

8000 General Fund	(676,988)	(677,038)	(50)	(0.01%)
3400 Other Funds Ltd	508,732	508,732	0	0.00%
6400 Federal Funds Ltd	662,476	662,444	(32)	(0.00%)

TOTAL REVENUE CATEGORIES	\$494,220	\$494,138	(\$82)	(0.02%)
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AVAILABLE REVENUES

8000 General Fund	(676,988)	(677,038)	(50)	(0.01%)
3400 Other Funds Ltd	508,732	508,732	0	0.00%
6400 Federal Funds Ltd	662,476	662,444	(32)	(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 AVAILABLE REVENUES	\$494,220	\$494,138	(\$82)	(0.02%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	2,051	2,051	0	0.00%
3400 Other Funds Ltd	1,803	1,803	0	0.00%
6400 Federal Funds Ltd	87,210	87,210	0	0.00%
All Funds	91,064	91,064	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,835	1,835	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	1,096	1,096	0	0.00%
All Funds	2,939	2,939	0	0.00%
3180 Shift Differential				
8000 General Fund	88	88	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	216	216	0	0.00%
All Funds	325	325	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 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		
3190 All Other Differential				
8000 General Fund	5,641	5,641	0	0.00%
3400 Other Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	3,476	3,476	0	0.00%
All Funds	9,156	9,156	0	0.00%
SALARIES & WAGES				
8000 General Fund	9,615	9,615	0	0.00%
3400 Other Funds Ltd	1,871	1,871	0	0.00%
6400 Federal Funds Ltd	91,998	91,998	0	0.00%
TOTAL SALARIES & WAGES	\$103,484	\$103,484	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,492	1,443	(49)	(3.28%)
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	944	913	(31)	(3.28%)
All Funds	2,450	2,370	(80)	(3.27%)
3221 Pension Obligation Bond				
8000 General Fund	(785,096)	(785,096)	0	0.00%
3400 Other Funds Ltd	532,893	532,893	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		
6400 Federal Funds Ltd	531,045	531,045	0	0.00%
All Funds	278,842	278,842	0	0.00%
3230 Social Security Taxes				
8000 General Fund	736	736	0	0.00%
3400 Other Funds Ltd	143	143	0	0.00%
6400 Federal Funds Ltd	7,038	7,038	0	0.00%
All Funds	7,917	7,917	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	24,607	24,607	0	0.00%
3400 Other Funds Ltd	837	837	0	0.00%
6400 Federal Funds Ltd	17,081	17,081	0	0.00%
All Funds	42,525	42,525	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,423	2,423	0	0.00%
3400 Other Funds Ltd	6,615	6,615	0	0.00%
All Funds	9,038	9,038	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(755,838)	(755,887)	(49)	(0.01%)
3400 Other Funds Ltd	540,502	540,502	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	556,108	556,077	(31)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$340,772	\$340,692	(\$80)	(0.02%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	69,235	69,235	0	0.00%
3400 Other Funds Ltd	(33,641)	(33,641)	0	0.00%
6400 Federal Funds Ltd	14,370	14,370	0	0.00%
All Funds	49,964	49,964	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	69,235	69,234	(1)	(0.00%)
3400 Other Funds Ltd	(33,641)	(33,641)	0	0.00%
6400 Federal Funds Ltd	14,370	14,369	(1)	(0.01%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$49,964	\$49,962	(\$2)	(0.00%)
PERSONAL SERVICES				
8000 General Fund	(676,988)	(677,038)	(50)	(0.01%)

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 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	508,732	508,732	0	0.00%
6400 Federal Funds Ltd	662,476	662,444	(32)	(0.00%)
TOTAL PERSONAL SERVICES	\$494,220	\$494,138	(\$82)	(0.02%)
EXPENDITURES				
8000 General Fund	(676,988)	(677,038)	(50)	(0.01%)
3400 Other Funds Ltd	508,732	508,732	0	0.00%
6400 Federal Funds Ltd	662,476	662,444	(32)	(0.00%)
TOTAL EXPENDITURES	\$494,220	\$494,138	(\$82)	(0.02%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	53,967,735	53,967,735	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,353	11,353	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	53,967,735	53,967,735	0	0.00%
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6400 Federal Funds Ltd	11,353	11,353	0	0.00%
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TOTAL REVENUE CATEGORIES	\$53,979,088	\$53,979,088	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	53,967,735	53,967,735	0	0.00%
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6400 Federal Funds Ltd	11,353	11,353	0	0.00%
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TOTAL AVAILABLE REVENUES	\$53,979,088	\$53,979,088	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,623	1,623	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		
6400 Federal Funds Ltd	640	640	0	0.00%
All Funds	2,263	2,263	0	0.00%
4150 Employee Training				
8000 General Fund	400	400	0	0.00%
6400 Federal Funds Ltd	474	474	0	0.00%
All Funds	874	874	0	0.00%
4175 Office Expenses				
8000 General Fund	3,601	3,601	0	0.00%
6400 Federal Funds Ltd	1,058	1,058	0	0.00%
All Funds	4,659	4,659	0	0.00%
4200 Telecommunications				
8000 General Fund	1,169	1,169	0	0.00%
6400 Federal Funds Ltd	447	447	0	0.00%
All Funds	1,616	1,616	0	0.00%
4250 Data Processing				
8000 General Fund	2,910	2,910	0	0.00%
6400 Federal Funds Ltd	822	822	0	0.00%
All Funds	3,732	3,732	0	0.00%
4300 Professional Services				

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

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		
8000 General Fund	1,908,289	1,908,289	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,761	6,761	0	0.00%
6400 Federal Funds Ltd	2,588	2,588	0	0.00%
All Funds	9,349	9,349	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	251	251	0	0.00%
6400 Federal Funds Ltd	96	96	0	0.00%
All Funds	347	347	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	17,987	17,987	0	0.00%
6400 Federal Funds Ltd	5,228	5,228	0	0.00%
All Funds	23,215	23,215	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,942,991	1,942,991	0	0.00%
6400 Federal Funds Ltd	11,353	11,353	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,954,344	\$1,954,344	\$0	0.00%

SPECIAL PAYMENTS

6035 Dist to Individuals

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	52,024,744	52,024,744	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	52,024,744	52,024,744	0	0.00%
TOTAL SPECIAL PAYMENTS	\$52,024,744	\$52,024,744	\$0	0.00%
EXPENDITURES				
8000 General Fund	53,967,735	53,967,735	0	0.00%
6400 Federal Funds Ltd	11,353	11,353	0	0.00%
TOTAL EXPENDITURES	\$53,979,088	\$53,979,088	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,120,508)	(2,120,508)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(2,120,508)	(2,120,508)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,120,508)	(\$2,120,508)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(2,120,508)	(2,120,508)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,120,508)	(\$2,120,508)	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	(2,120,508)	(2,120,508)	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	(2,120,508)	(2,120,508)	0	0.00%
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TOTAL SPECIAL PAYMENTS	(\$2,120,508)	(\$2,120,508)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(2,120,508)	(2,120,508)	0	0.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 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		
TOTAL EXPENDITURES	(\$2,120,508)	(\$2,120,508)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,613,106	5,613,106	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	302,363	302,363	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	8,989,095	8,989,095	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,613,106	5,613,106	0	0.00%
3400 Other Funds Ltd	302,363	302,363	0	0.00%
6400 Federal Funds Ltd	8,989,095	8,989,095	0	0.00%

TOTAL REVENUE CATEGORIES	\$14,904,564	\$14,904,564	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,613,106	5,613,106	0	0.00%
3400 Other Funds Ltd	302,363	302,363	0	0.00%
6400 Federal Funds Ltd	8,989,095	8,989,095	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 AVAILABLE REVENUES	\$14,904,564	\$14,904,564	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	38,066	38,066	0	0.00%
3400 Other Funds Ltd	10,991	10,991	0	0.00%
6400 Federal Funds Ltd	30,933	30,933	0	0.00%
All Funds	79,990	79,990	0	0.00%

4125 Out of State Travel

8000 General Fund	921	921	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	706	706	0	0.00%
All Funds	1,663	1,663	0	0.00%

4150 Employee Training

8000 General Fund	22,502	22,502	0	0.00%
3400 Other Funds Ltd	2,249	2,249	0	0.00%
6400 Federal Funds Ltd	32,209	32,209	0	0.00%
All Funds	56,960	56,960	0	0.00%

4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	66,319	66,319	0	0.00%
3400 Other Funds Ltd	5,495	5,495	0	0.00%
6400 Federal Funds Ltd	67,184	67,184	0	0.00%
All Funds	138,998	138,998	0	0.00%
4200 Telecommunications				
8000 General Fund	30,123	30,123	0	0.00%
3400 Other Funds Ltd	2,752	2,752	0	0.00%
6400 Federal Funds Ltd	20,858	20,858	0	0.00%
All Funds	53,733	53,733	0	0.00%
4250 Data Processing				
8000 General Fund	1,090	1,090	0	0.00%
3400 Other Funds Ltd	1,033	1,033	0	0.00%
6400 Federal Funds Ltd	1,315	1,315	0	0.00%
All Funds	3,438	3,438	0	0.00%
4275 Publicity and Publications				
8000 General Fund	33,370	33,370	0	0.00%
3400 Other Funds Ltd	692	692	0	0.00%
6400 Federal Funds Ltd	30,991	30,991	0	0.00%
All Funds	65,053	65,053	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		
4300 Professional Services				
8000 General Fund	154,783	154,783	0	0.00%
3400 Other Funds Ltd	3,941	3,941	0	0.00%
6400 Federal Funds Ltd	396,719	396,719	0	0.00%
All Funds	555,443	555,443	0	0.00%
4315 IT Professional Services				
8000 General Fund	21,746	21,746	0	0.00%
3400 Other Funds Ltd	213,164	213,164	0	0.00%
6400 Federal Funds Ltd	425,928	425,928	0	0.00%
All Funds	660,838	660,838	0	0.00%
4325 Attorney General				
8000 General Fund	1,044,212	1,044,212	0	0.00%
3400 Other Funds Ltd	735	735	0	0.00%
6400 Federal Funds Ltd	1,225,875	1,225,875	0	0.00%
All Funds	2,270,822	2,270,822	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	924	924	0	0.00%
All Funds	944	944	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		
4375 Employee Recruitment and Develop				
8000 General Fund	291	291	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	230	230	0	0.00%
All Funds	531	531	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	17,161	17,161	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	26,583	26,583	0	0.00%
All Funds	43,754	43,754	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	83	83	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	147	147	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	915	915	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	658	658	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,615	1,615	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	39	39	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	29	29	0	0.00%
All Funds	70	70	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	30,762	30,762	0	0.00%
3400 Other Funds Ltd	246	246	0	0.00%
6400 Federal Funds Ltd	4,676	4,676	0	0.00%
All Funds	35,684	35,684	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	31,198	31,198	0	0.00%
3400 Other Funds Ltd	1,008	1,008	0	0.00%
6400 Federal Funds Ltd	51,035	51,035	0	0.00%
All Funds	83,241	83,241	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,247	8,247	0	0.00%
3400 Other Funds Ltd	6,698	6,698	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,461	9,461	0	0.00%
All Funds	24,406	24,406	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,789	3,789	0	0.00%
3400 Other Funds Ltd	110	110	0	0.00%
6400 Federal Funds Ltd	1,960	1,960	0	0.00%
All Funds	5,859	5,859	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,505,617	1,505,617	0	0.00%
3400 Other Funds Ltd	249,238	249,238	0	0.00%
6400 Federal Funds Ltd	2,328,334	2,328,334	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,083,189	\$4,083,189	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	2,719	2,719	0	0.00%
3400 Other Funds Ltd	499	499	0	0.00%
6400 Federal Funds Ltd	993	993	0	0.00%
All Funds	4,211	4,211	0	0.00%
5550 Data Processing Software				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	72	72	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	139	139	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	2,791	2,791	0	0.00%
3400 Other Funds Ltd	499	499	0	0.00%
6400 Federal Funds Ltd	1,060	1,060	0	0.00%
TOTAL CAPITAL OUTLAY	\$4,350	\$4,350	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
6400 Federal Funds Ltd	126,723	126,723	0	0.00%
6035 Dist to Individuals				
8000 General Fund	4,104,698	4,104,698	0	0.00%
3400 Other Funds Ltd	52,626	52,626	0	0.00%
6400 Federal Funds Ltd	6,532,978	6,532,978	0	0.00%
All Funds	10,690,302	10,690,302	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,104,698	4,104,698	0	0.00%
3400 Other Funds Ltd	52,626	52,626	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,659,701	6,659,701	0	0.00%
TOTAL SPECIAL PAYMENTS	\$10,817,025	\$10,817,025	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,613,106	5,613,106	0	0.00%
3400 Other Funds Ltd	302,363	302,363	0	0.00%
6400 Federal Funds Ltd	8,989,095	8,989,095	0	0.00%
TOTAL EXPENDITURES	\$14,904,564	\$14,904,564	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	263,292	263,292	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	76,878	76,878	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	213,952	213,952	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	263,292	263,292	0	0.00%
3400 Other Funds Ltd	76,878	76,878	0	0.00%
6400 Federal Funds Ltd	213,952	213,952	0	0.00%

TOTAL REVENUE CATEGORIES	\$554,122	\$554,122	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	263,292	263,292	0	0.00%
3400 Other Funds Ltd	76,878	76,878	0	0.00%
6400 Federal Funds Ltd	213,952	213,952	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

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 AVAILABLE REVENUES	\$554,122	\$554,122	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	263,292	263,292	0	0.00%
3400 Other Funds Ltd	76,878	76,878	0	0.00%
6400 Federal Funds Ltd	213,952	213,952	0	0.00%
All Funds	554,122	554,122	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	263,292	263,292	0	0.00%
3400 Other Funds Ltd	76,878	76,878	0	0.00%
6400 Federal Funds Ltd	213,952	213,952	0	0.00%
TOTAL SERVICES & SUPPLIES	\$554,122	\$554,122	\$0	0.00%
EXPENDITURES				
8000 General Fund	263,292	263,292	0	0.00%
3400 Other Funds Ltd	76,878	76,878	0	0.00%
6400 Federal Funds Ltd	213,952	213,952	0	0.00%
TOTAL EXPENDITURES	\$554,122	\$554,122	\$0	0.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	65,558,480	65,526,327	(32,153)	(0.05%)
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(1,651,661)	2,267,357	3,919,018	237.28%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(52,709,907)	(52,684,272)	25,635	0.05%
TRANSFERS IN				
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	-	(3,912,500)	(3,912,500)	100.00%
1471 Tsfr From Employment Dept				
3400 Other Funds Ltd	(11,196,912)	(11,196,912)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(11,196,912)	(15,109,412)	(3,912,500)	(34.94%)
TOTAL TRANSFERS IN	(\$11,196,912)	(\$15,109,412)	(\$3,912,500)	(34.94%)

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	65,558,480	65,526,327	(32,153)	(0.05%)
3400 Other Funds Ltd	(12,848,573)	(12,842,055)	6,518	0.05%
6400 Federal Funds Ltd	(52,709,907)	(52,684,272)	25,635	0.05%
TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	65,558,480	65,526,327	(32,153)	(0.05%)
3400 Other Funds Ltd	(12,848,573)	(12,842,055)	6,518	0.05%
6400 Federal Funds Ltd	(52,709,907)	(52,684,272)	25,635	0.05%
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,871,916	4,428,376	(443,540)	(9.10%)
3400 Other Funds Ltd	(987,468)	(855,083)	132,385	13.41%
6400 Federal Funds Ltd	(3,884,448)	(3,573,293)	311,155	8.01%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	4,871,916	4,428,376	(443,540)	(9.10%)

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	(987,468)	(855,083)	132,385	13.41%
6400 Federal Funds Ltd	(3,884,448)	(3,573,293)	311,155	8.01%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,607	2,353	(254)	(9.74%)
3400 Other Funds Ltd	(516)	(442)	74	14.34%
6400 Federal Funds Ltd	(2,091)	(1,911)	180	8.61%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	961,168	844,453	(116,715)	(12.14%)
3400 Other Funds Ltd	(194,836)	(163,076)	31,760	16.30%
6400 Federal Funds Ltd	(766,332)	(681,377)	84,955	11.09%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	372,698	338,768	(33,930)	(9.10%)
3400 Other Funds Ltd	(75,554)	(65,425)	10,129	13.41%
6400 Federal Funds Ltd	(297,144)	(273,343)	23,801	8.01%
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		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	3,808	3,439	(369)	(9.69%)
3400 Other Funds Ltd	(792)	(679)	113	14.27%
6400 Federal Funds Ltd	(3,016)	(2,760)	256	8.49%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	2,025,257	1,828,360	(196,897)	(9.72%)
3400 Other Funds Ltd	(392,288)	(335,811)	56,477	14.40%
6400 Federal Funds Ltd	(1,632,969)	(1,492,549)	140,420	8.60%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	3,365,538	3,017,373	(348,165)	(10.35%)
3400 Other Funds Ltd	(663,986)	(565,433)	98,553	14.84%
6400 Federal Funds Ltd	(2,701,552)	(2,451,940)	249,612	9.24%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	759,552	759,552	100.00%
3400 Other Funds Ltd	-	(224,420)	(224,420)	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		
6400 Federal Funds Ltd	-	(535,132)	(535,132)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	759,552	759,552	100.00%
3400 Other Funds Ltd	-	(224,420)	(224,420)	100.00%
6400 Federal Funds Ltd	-	(535,132)	(535,132)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	8,237,454	8,205,301	(32,153)	(0.39%)
3400 Other Funds Ltd	(1,651,454)	(1,644,936)	6,518	0.39%
6400 Federal Funds Ltd	(6,586,000)	(6,560,365)	25,635	0.39%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	207	207	0	0.00%
3400 Other Funds Ltd	(207)	(207)	0	0.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	207	207	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(207)	(207)	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	57,320,819	57,320,819	0	0.00%
3400 Other Funds Ltd	(11,196,912)	(11,196,912)	0	0.00%
6400 Federal Funds Ltd	(46,123,907)	(46,123,907)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	57,320,819	57,320,819	0	0.00%
3400 Other Funds Ltd	(11,196,912)	(11,196,912)	0	0.00%
6400 Federal Funds Ltd	(46,123,907)	(46,123,907)	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	65,558,480	65,526,327	(32,153)	(0.05%)
3400 Other Funds Ltd	(12,848,573)	(12,842,055)	6,518	0.05%
6400 Federal Funds Ltd	(52,709,907)	(52,684,272)	25,635	0.05%
TOTAL EXPENDITURES	-	-	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(6,906,717)	(6,906,717)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(452,309)	(452,309)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(14,063,760)	(14,063,760)	0	0.00%
TRANSFERS IN				
1415 Tsfr From Or Youth Authority				
3400 Other Funds Ltd	1,920	1,920	0	0.00%
1914 Tsfr From Housing and Com Svcs				
3400 Other Funds Ltd	27,614	27,614	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	29,534	29,534	0	0.00%
TOTAL TRANSFERS IN	\$29,534	\$29,534	\$0	0.00%

REVENUE CATEGORIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(6,906,717)	(6,906,717)	0	0.00%
3400 Other Funds Ltd	(422,775)	(422,775)	0	0.00%
6400 Federal Funds Ltd	(14,063,760)	(14,063,760)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$21,393,252)	(\$21,393,252)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(6,906,717)	(6,906,717)	0	0.00%
3400 Other Funds Ltd	(422,775)	(422,775)	0	0.00%
6400 Federal Funds Ltd	(14,063,760)	(14,063,760)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$21,393,252)	(\$21,393,252)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(1)	(1)	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(1)	(1)	0	0.00%
3400 Other Funds Ltd	1	1	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 SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3240 Unemployment Assessments				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(684,201)	(684,201)	0	0.00%
3400 Other Funds Ltd	(401,275)	(401,275)	0	0.00%
6400 Federal Funds Ltd	(547,651)	(547,651)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,633,127)	(1,633,127)	0	0.00%
4125 Out of State Travel				
8000 General Fund	18,647	18,647	0	0.00%
3400 Other Funds Ltd	2,156	2,156	0	0.00%
6400 Federal Funds Ltd	19,091	19,091	0	0.00%
All Funds	39,894	39,894	0	0.00%
4150 Employee Training				
8000 General Fund	(610,143)	(610,143)	0	0.00%
3400 Other Funds Ltd	(35,485)	(35,485)	0	0.00%
6400 Federal Funds Ltd	(252,128)	(252,128)	0	0.00%
All Funds	(897,756)	(897,756)	0	0.00%
4175 Office Expenses				
8000 General Fund	(449,081)	(449,081)	0	0.00%
3400 Other Funds Ltd	(121,527)	(121,527)	0	0.00%
6400 Federal Funds Ltd	(2,833,656)	(2,833,656)	0	0.00%
All Funds	(3,404,264)	(3,404,264)	0	0.00%
4200 Telecommunications				
8000 General Fund	477,366	477,366	0	0.00%
3400 Other Funds Ltd	(69,570)	(69,570)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	723,614	723,614	0	0.00%
All Funds	1,131,410	1,131,410	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(55,101)	(55,101)	0	0.00%
6400 Federal Funds Ltd	(55,003)	(55,003)	0	0.00%
All Funds	(110,104)	(110,104)	0	0.00%
4250 Data Processing				
8000 General Fund	(15,342)	(15,342)	0	0.00%
3400 Other Funds Ltd	(22,851)	(22,851)	0	0.00%
6400 Federal Funds Ltd	(56,814)	(56,814)	0	0.00%
All Funds	(95,007)	(95,007)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(793,576)	(793,576)	0	0.00%
3400 Other Funds Ltd	369,917	369,917	0	0.00%
6400 Federal Funds Ltd	(1,307,647)	(1,307,647)	0	0.00%
All Funds	(1,731,306)	(1,731,306)	0	0.00%
4300 Professional Services				
8000 General Fund	(853,976)	(853,976)	0	0.00%
3400 Other Funds Ltd	(74,969)	(74,969)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(5,159,741)	(5,159,741)	0	0.00%
All Funds	(6,088,686)	(6,088,686)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(476,871)	(476,871)	0	0.00%
3400 Other Funds Ltd	(4)	(4)	0	0.00%
6400 Federal Funds Ltd	(414,843)	(414,843)	0	0.00%
All Funds	(891,718)	(891,718)	0	0.00%
4325 Attorney General				
8000 General Fund	(708,865)	(708,865)	0	0.00%
3400 Other Funds Ltd	(1,910)	(1,910)	0	0.00%
6400 Federal Funds Ltd	(883,077)	(883,077)	0	0.00%
All Funds	(1,593,852)	(1,593,852)	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	(846)	(846)	0	0.00%
6400 Federal Funds Ltd	(39,412)	(39,412)	0	0.00%
All Funds	(40,258)	(40,258)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(8,656)	(8,656)	0	0.00%
3400 Other Funds Ltd	(381)	(381)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,373)	(6,373)	0	0.00%
All Funds	(15,410)	(15,410)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(724,618)	(724,618)	0	0.00%
3400 Other Funds Ltd	(296)	(296)	0	0.00%
6400 Federal Funds Ltd	(1,127,248)	(1,127,248)	0	0.00%
All Funds	(1,852,162)	(1,852,162)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(243,646)	(243,646)	0	0.00%
3400 Other Funds Ltd	7,649	7,649	0	0.00%
6400 Federal Funds Ltd	(16,056)	(16,056)	0	0.00%
All Funds	(252,053)	(252,053)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	4,431	4,431	0	0.00%
3400 Other Funds Ltd	(39)	(39)	0	0.00%
6400 Federal Funds Ltd	4,801	4,801	0	0.00%
All Funds	9,193	9,193	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	11,044	11,044	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,798	2,798	0	0.00%
6400 Federal Funds Ltd	12,499	12,499	0	0.00%
All Funds	26,341	26,341	0	0.00%
4500 Food and Kitchen Supplies				
6400 Federal Funds Ltd	2	2	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	(10,133)	(10,133)	0	0.00%
3400 Other Funds Ltd	(334)	(334)	0	0.00%
6400 Federal Funds Ltd	(8,144)	(8,144)	0	0.00%
All Funds	(18,611)	(18,611)	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	(815)	(815)	0	0.00%
3400 Other Funds Ltd	(62)	(62)	0	0.00%
6400 Federal Funds Ltd	(434)	(434)	0	0.00%
All Funds	(1,311)	(1,311)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(1,156,216)	(1,156,216)	0	0.00%
3400 Other Funds Ltd	30,822	30,822	0	0.00%
6400 Federal Funds Ltd	(56,520)	(56,520)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,181,914)	(1,181,914)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(358,344)	(358,344)	0	0.00%
3400 Other Funds Ltd	146,537	146,537	0	0.00%
6400 Federal Funds Ltd	(1,768,072)	(1,768,072)	0	0.00%
All Funds	(1,979,879)	(1,979,879)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(255,418)	(255,418)	0	0.00%
3400 Other Funds Ltd	(277,576)	(277,576)	0	0.00%
6400 Federal Funds Ltd	(304,177)	(304,177)	0	0.00%
All Funds	(837,171)	(837,171)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(13,203)	(13,203)	0	0.00%
3400 Other Funds Ltd	24,471	24,471	0	0.00%
6400 Federal Funds Ltd	13,229	13,229	0	0.00%
All Funds	24,497	24,497	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,906,717)	(6,906,717)	0	0.00%
3400 Other Funds Ltd	(422,775)	(422,775)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 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		
6400 Federal Funds Ltd	(14,063,760)	(14,063,760)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$21,393,252)	(\$21,393,252)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,906,717)	(6,906,717)	0	0.00%
3400 Other Funds Ltd	(422,775)	(422,775)	0	0.00%
6400 Federal Funds Ltd	(14,063,760)	(14,063,760)	0	0.00%
TOTAL EXPENDITURES	(\$21,393,252)	(\$21,393,252)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,081,689) (1,077,007) 4,682 0.43%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (37,669) (37,499) 170 0.45%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,129,461) (1,124,566) 4,895 0.43%

REVENUE CATEGORIES

8000 General Fund (1,081,689) (1,077,007) 4,682 0.43%

3400 Other Funds Ltd (37,669) (37,499) 170 0.45%

6400 Federal Funds Ltd (1,129,461) (1,124,566) 4,895 0.43%

TOTAL REVENUE CATEGORIES (\$2,248,819) (\$2,239,072) \$9,747 0.43%

AVAILABLE REVENUES

8000 General Fund (1,081,689) (1,077,007) 4,682 0.43%

3400 Other Funds Ltd (37,669) (37,499) 170 0.45%

6400 Federal Funds Ltd (1,129,461) (1,124,566) 4,895 0.43%

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 AVAILABLE REVENUES	(\$2,248,819)	(\$2,239,072)	\$9,747	0.43%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(709,466)	(709,466)	0	0.00%
3400 Other Funds Ltd	(25,747)	(25,747)	0	0.00%
6400 Federal Funds Ltd	(741,624)	(741,624)	0	0.00%
All Funds	(1,476,837)	(1,476,837)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(709,466)	(709,466)	0	0.00%
3400 Other Funds Ltd	(25,747)	(25,747)	0	0.00%
6400 Federal Funds Ltd	(741,624)	(741,624)	0	0.00%
TOTAL SALARIES & WAGES	(\$1,476,837)	(\$1,476,837)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(252)	(252)	0	0.00%
3400 Other Funds Ltd	(6)	(6)	0	0.00%
6400 Federal Funds Ltd	(262)	(262)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(520)	(520)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(139,977)	(135,293)	4,684	3.35%
3400 Other Funds Ltd	(5,081)	(4,909)	172	3.39%
6400 Federal Funds Ltd	(146,321)	(141,432)	4,889	3.34%
All Funds	(291,379)	(281,634)	9,745	3.34%
3230 Social Security Taxes				
8000 General Fund	(54,271)	(54,271)	0	0.00%
3400 Other Funds Ltd	(1,970)	(1,970)	0	0.00%
6400 Federal Funds Ltd	(56,739)	(56,739)	0	0.00%
All Funds	(112,980)	(112,980)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(373)	(373)	0	0.00%
3400 Other Funds Ltd	(10)	(10)	0	0.00%
6400 Federal Funds Ltd	(384)	(384)	0	0.00%
All Funds	(767)	(767)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(177,350)	(177,350)	0	0.00%
3400 Other Funds Ltd	(4,855)	(4,855)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(184,131)	(184,131)	0	0.00%
All Funds	(366,336)	(366,336)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(372,223)	(367,539)	4,684	1.26%
3400 Other Funds Ltd	(11,922)	(11,750)	172	1.44%
6400 Federal Funds Ltd	(387,837)	(382,948)	4,889	1.26%
TOTAL OTHER PAYROLL EXPENSES	(\$771,982)	(\$762,237)	\$9,745	1.26%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	6	6	100.00%
All Funds	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2)	(2)	100.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	6	6	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2	\$2	100.00%

PERSONAL SERVICES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,081,689)	(1,077,007)	4,682	0.43%
3400 Other Funds Ltd	(37,669)	(37,499)	170	0.45%
6400 Federal Funds Ltd	(1,129,461)	(1,124,566)	4,895	0.43%
TOTAL PERSONAL SERVICES	(\$2,248,819)	(\$2,239,072)	\$9,747	0.43%
EXPENDITURES				
8000 General Fund	(1,081,689)	(1,077,007)	4,682	0.43%
3400 Other Funds Ltd	(37,669)	(37,499)	170	0.45%
6400 Federal Funds Ltd	(1,129,461)	(1,124,566)	4,895	0.43%
TOTAL EXPENDITURES	(\$2,248,819)	(\$2,239,072)	\$9,747	0.43%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(13)	(13)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(12.45)	(12.45)	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (47,299,794) (47,299,794) 100.00%

REVENUE CATEGORIES

8000 General Fund - (47,299,794) (47,299,794) 100.00%

TOTAL REVENUE CATEGORIES - (\$47,299,794) (\$47,299,794) 100.00%

AVAILABLE REVENUES

8000 General Fund - (47,299,794) (47,299,794) 100.00%

TOTAL AVAILABLE REVENUES - (\$47,299,794) (\$47,299,794) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund - (47,299,794) (47,299,794) 100.00%

SPECIAL PAYMENTS

8000 General Fund - (47,299,794) (47,299,794) 100.00%

TOTAL SPECIAL PAYMENTS - (\$47,299,794) (\$47,299,794) 100.00%

EXPENDITURES

8000 General Fund - (47,299,794) (47,299,794) 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		
TOTAL EXPENDITURES	-	(\$47,299,794)	(\$47,299,794)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(333,720)	(333,720)	100.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(35,331)	(35,331)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(313,167)	(313,167)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(333,720)	(333,720)	100.00%
3400 Other Funds Ltd	-	(35,331)	(35,331)	100.00%
6400 Federal Funds Ltd	-	(313,167)	(313,167)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$682,218)	(\$682,218)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(333,720)	(333,720)	100.00%
3400 Other Funds Ltd	-	(35,331)	(35,331)	100.00%
6400 Federal Funds Ltd	-	(313,167)	(313,167)	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		
TOTAL AVAILABLE REVENUES	-	(\$682,218)	(\$682,218)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(333,720)	(333,720)	100.00%
3400 Other Funds Ltd	-	(35,331)	(35,331)	100.00%
6400 Federal Funds Ltd	-	(313,167)	(313,167)	100.00%
All Funds	-	(682,218)	(682,218)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(333,720)	(333,720)	100.00%
3400 Other Funds Ltd	-	(35,331)	(35,331)	100.00%
6400 Federal Funds Ltd	-	(313,167)	(313,167)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$682,218)	(\$682,218)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(333,720)	(333,720)	100.00%
3400 Other Funds Ltd	-	(35,331)	(35,331)	100.00%
6400 Federal Funds Ltd	-	(313,167)	(313,167)	100.00%
TOTAL PERSONAL SERVICES	-	(\$682,218)	(\$682,218)	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				
8000 General Fund	-	(333,720)	(333,720)	100.00%
3400 Other Funds Ltd	-	(35,331)	(35,331)	100.00%
6400 Federal Funds Ltd	-	(313,167)	(313,167)	100.00%
TOTAL EXPENDITURES	-	(\$682,218)	(\$682,218)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,666,582) (2,666,582) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (282,313) (282,313) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,502,352) (2,502,352) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,666,582) (2,666,582) 100.00%

3400 Other Funds Ltd - (282,313) (282,313) 100.00%

6400 Federal Funds Ltd - (2,502,352) (2,502,352) 100.00%

TOTAL REVENUE CATEGORIES - (\$5,451,247) (\$5,451,247) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,666,582) (2,666,582) 100.00%

3400 Other Funds Ltd - (282,313) (282,313) 100.00%

6400 Federal Funds Ltd - (2,502,352) (2,502,352) 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		
TOTAL AVAILABLE REVENUES	-	(\$5,451,247)	(\$5,451,247)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(2,666,582)	(2,666,582)	100.00%
3400 Other Funds Ltd	-	(282,313)	(282,313)	100.00%
6400 Federal Funds Ltd	-	(2,502,352)	(2,502,352)	100.00%
All Funds	-	(5,451,247)	(5,451,247)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(2,666,582)	(2,666,582)	100.00%
3400 Other Funds Ltd	-	(282,313)	(282,313)	100.00%
6400 Federal Funds Ltd	-	(2,502,352)	(2,502,352)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$5,451,247)	(\$5,451,247)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(2,666,582)	(2,666,582)	100.00%
3400 Other Funds Ltd	-	(282,313)	(282,313)	100.00%
6400 Federal Funds Ltd	-	(2,502,352)	(2,502,352)	100.00%
TOTAL PERSONAL SERVICES	-	(\$5,451,247)	(\$5,451,247)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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				
8000 General Fund	-	(2,666,582)	(2,666,582)	100.00%
3400 Other Funds Ltd	-	(282,313)	(282,313)	100.00%
6400 Federal Funds Ltd	-	(2,502,352)	(2,502,352)	100.00%
TOTAL EXPENDITURES	-	(\$5,451,247)	(\$5,451,247)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: December 2012 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	1,313,905	1,313,905	100.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	5,592,155	5,592,155	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	4,916,409	4,916,409	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	1,313,905	1,313,905	100.00%
3400 Other Funds Ltd	-	5,592,155	5,592,155	100.00%
6400 Federal Funds Ltd	-	4,916,409	4,916,409	100.00%

TOTAL REVENUE CATEGORIES	-	\$11,822,469	\$11,822,469	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	1,313,905	1,313,905	100.00%
3400 Other Funds Ltd	-	5,592,155	5,592,155	100.00%
6400 Federal Funds Ltd	-	4,916,409	4,916,409	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		
TOTAL AVAILABLE REVENUES	-	\$11,822,469	\$11,822,469	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(10,527)	(10,527)	100.00%
3400 Other Funds Ltd	-	(551)	(551)	100.00%
6400 Federal Funds Ltd	-	(14,054)	(14,054)	100.00%
All Funds	-	(25,132)	(25,132)	100.00%
3190 All Other Differential				
8000 General Fund	-	10,527	10,527	100.00%
3400 Other Funds Ltd	-	551	551	100.00%
6400 Federal Funds Ltd	-	14,054	14,054	100.00%
All Funds	-	25,132	25,132	100.00%
SALARIES & WAGES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: December 2012 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

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				
3220 Public Employees Retire Cont				
8000 General Fund	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	-	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	-	1	1	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: December 2012 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

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		
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4500 Food and Kitchen Supplies				
8000 General Fund	-	172,542	172,542	100.00%
3400 Other Funds Ltd	-	5,592,155	5,592,155	100.00%
6400 Federal Funds Ltd	-	4,916,409	4,916,409	100.00%
All Funds	-	10,681,106	10,681,106	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	172,542	172,542	100.00%
3400 Other Funds Ltd	-	5,592,155	5,592,155	100.00%
6400 Federal Funds Ltd	-	4,916,409	4,916,409	100.00%
TOTAL SERVICES & SUPPLIES	-	\$10,681,106	\$10,681,106	100.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	1,141,363	1,141,363	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: December 2012 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

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		
SPECIAL PAYMENTS				
8000 General Fund	-	1,141,363	1,141,363	100.00%
TOTAL SPECIAL PAYMENTS	-	\$1,141,363	\$1,141,363	100.00%
EXPENDITURES				
8000 General Fund	-	1,313,905	1,313,905	100.00%
3400 Other Funds Ltd	-	5,592,155	5,592,155	100.00%
6400 Federal Funds Ltd	-	4,916,409	4,916,409	100.00%
TOTAL EXPENDITURES	-	\$11,822,469	\$11,822,469	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: SS - Healthy People
 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,096,834	7,121,232	(975,602)	(12.05%)
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	14,360,000	14,360,000	100.00%
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0580 Cert of Participation

3400 Other Funds Ltd	14,184,994	-	(14,184,994)	(100.00%)
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BOND SALES

3400 Other Funds Ltd	14,184,994	14,360,000	175,006	1.23%
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TOTAL BOND SALES	\$14,184,994	\$14,360,000	\$175,006	1.23%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	52,637	-	(52,637)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	28,187,233	34,655,471	6,468,238	22.95%
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REVENUE CATEGORIES

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: SS - Healthy People
 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		
8000 General Fund	8,096,834	7,121,232	(975,602)	(12.05%)
3400 Other Funds Ltd	14,237,631	14,360,000	122,369	0.86%
6400 Federal Funds Ltd	28,187,233	34,655,471	6,468,238	22.95%
TOTAL REVENUE CATEGORIES	\$50,521,698	\$56,136,703	\$5,615,005	11.11%
AVAILABLE REVENUES				
8000 General Fund	8,096,834	7,121,232	(975,602)	(12.05%)
3400 Other Funds Ltd	14,237,631	14,360,000	122,369	0.86%
6400 Federal Funds Ltd	28,187,233	34,655,471	6,468,238	22.95%
TOTAL AVAILABLE REVENUES	\$50,521,698	\$56,136,703	\$5,615,005	11.11%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,487,730	195,630	(1,292,100)	(86.85%)
3400 Other Funds Ltd	27,852	30,487	2,635	9.46%
6400 Federal Funds Ltd	953,928	(483,955)	(1,437,883)	(150.73%)
All Funds	2,469,510	(257,838)	(2,727,348)	(110.44%)
3190 All Other Differential				
8000 General Fund	69,008	-	(69,008)	(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	989	-	(989)	(100.00%)
6400 Federal Funds Ltd	42,392	-	(42,392)	(100.00%)
All Funds	112,389	-	(112,389)	(100.00%)
SALARIES & WAGES				
8000 General Fund	1,556,738	195,630	(1,361,108)	(87.43%)
3400 Other Funds Ltd	28,841	30,487	1,646	5.71%
6400 Federal Funds Ltd	996,320	(483,955)	(1,480,275)	(148.57%)
TOTAL SALARIES & WAGES	\$2,581,899	(\$257,838)	(\$2,839,737)	(109.99%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	802	(79)	(881)	(109.85%)
3400 Other Funds Ltd	12	(3)	(15)	(125.00%)
6400 Federal Funds Ltd	486	(445)	(931)	(191.56%)
All Funds	1,300	(527)	(1,827)	(140.54%)
3220 Public Employees Retire Cont				
8000 General Fund	307,119	37,350	(269,769)	(87.84%)
3400 Other Funds Ltd	5,691	5,783	92	1.62%
6400 Federal Funds Ltd	196,584	(92,308)	(288,892)	(146.96%)
All Funds	509,394	(49,175)	(558,569)	(109.65%)

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		
3230 Social Security Taxes				
8000 General Fund	119,088	14,972	(104,116)	(87.43%)
3400 Other Funds Ltd	2,206	2,387	181	8.20%
6400 Federal Funds Ltd	76,221	(37,038)	(113,259)	(148.59%)
All Funds	197,515	(19,679)	(217,194)	(109.96%)
3240 Unemployment Assessments				
8000 General Fund	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	2	-	(2)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,169	(113)	(1,282)	(109.67%)
3400 Other Funds Ltd	18	(7)	(25)	(138.89%)
6400 Federal Funds Ltd	708	(657)	(1,365)	(192.80%)
All Funds	1,895	(777)	(2,672)	(141.00%)
3260 Mass Transit Tax				
8000 General Fund	9,333	-	(9,333)	(100.00%)
3400 Other Funds Ltd	168	-	(168)	(100.00%)
All Funds	9,501	-	(9,501)	(100.00%)
3270 Flexible Benefits				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	606,630	79,399	(527,231)	(86.91%)
3400 Other Funds Ltd	8,814	8,013	(801)	(9.09%)
6400 Federal Funds Ltd	376,716	(214,612)	(591,328)	(156.97%)
All Funds	992,160	(127,200)	(1,119,360)	(112.82%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,044,142	131,529	(912,613)	(87.40%)
3400 Other Funds Ltd	16,909	16,173	(736)	(4.35%)
6400 Federal Funds Ltd	650,716	(345,060)	(995,776)	(153.03%)
TOTAL OTHER PAYROLL EXPENSES	\$1,711,767	(\$197,358)	(\$1,909,125)	(111.53%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(327,159)	(327,159)	100.00%
3400 Other Funds Ltd	-	(46,660)	(46,660)	100.00%
6400 Federal Funds Ltd	-	829,015	829,015	100.00%
All Funds	-	455,196	455,196	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(327,159)	(327,159)	100.00%
3400 Other Funds Ltd	-	(46,660)	(46,660)	100.00%
6400 Federal Funds Ltd	-	829,015	829,015	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		
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$455,196	\$455,196	100.00%
PERSONAL SERVICES				
8000 General Fund	2,600,880	-	(2,600,880)	(100.00%)
3400 Other Funds Ltd	45,750	-	(45,750)	(100.00%)
6400 Federal Funds Ltd	1,647,036	-	(1,647,036)	(100.00%)
TOTAL PERSONAL SERVICES	\$4,293,666	-	(\$4,293,666)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	60,100	-	(60,100)	(100.00%)
3400 Other Funds Ltd	894	-	(894)	(100.00%)
6400 Federal Funds Ltd	38,298	-	(38,298)	(100.00%)
All Funds	99,292	-	(99,292)	(100.00%)
4125 Out of State Travel				
8000 General Fund	2,297	-	(2,297)	(100.00%)
3400 Other Funds Ltd	216	-	(216)	(100.00%)
6400 Federal Funds Ltd	1,752	-	(1,752)	(100.00%)
All Funds	4,265	-	(4,265)	(100.00%)
4150 Employee Training				
8000 General Fund	12,060	-	(12,060)	(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		
6400 Federal Funds Ltd	7,410	-	(7,410)	(100.00%)
All Funds	19,470	-	(19,470)	(100.00%)
4175 Office Expenses				
8000 General Fund	129,480	-	(129,480)	(100.00%)
3400 Other Funds Ltd	1,932	-	(1,932)	(100.00%)
6400 Federal Funds Ltd	82,494	-	(82,494)	(100.00%)
All Funds	213,906	-	(213,906)	(100.00%)
4200 Telecommunications				
8000 General Fund	42,029	-	(42,029)	(100.00%)
3400 Other Funds Ltd	624	-	(624)	(100.00%)
6400 Federal Funds Ltd	26,760	-	(26,760)	(100.00%)
All Funds	69,413	-	(69,413)	(100.00%)
4250 Data Processing				
8000 General Fund	28,064	-	(28,064)	(100.00%)
3400 Other Funds Ltd	408	-	(408)	(100.00%)
6400 Federal Funds Ltd	17,556	-	(17,556)	(100.00%)
All Funds	46,028	-	(46,028)	(100.00%)
4315 IT Professional Services				
8000 General Fund	7,121,232	7,121,232	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	34,655,471	34,655,471	0	0.00%
All Funds	41,776,703	41,776,703	0	0.00%
4325 Attorney General				
8000 General Fund	(7,343,481)	-	7,343,481	100.00%
3400 Other Funds Ltd	(3,757)	-	3,757	100.00%
6400 Federal Funds Ltd	(8,570,146)	-	8,570,146	100.00%
All Funds	(15,917,384)	-	15,917,384	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	243,100	-	(243,100)	(100.00%)
3400 Other Funds Ltd	3,624	-	(3,624)	(100.00%)
6400 Federal Funds Ltd	154,830	-	(154,830)	(100.00%)
All Funds	401,554	-	(401,554)	(100.00%)
4625 Other COP Costs				
3400 Other Funds Ltd	-	175,006	175,006	100.00%
4650 Other Services and Supplies				
8000 General Fund	9,035	-	(9,035)	(100.00%)
3400 Other Funds Ltd	132	-	(132)	(100.00%)
6400 Federal Funds Ltd	5,754	-	(5,754)	(100.00%)
All Funds	14,921	-	(14,921)	(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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	178,753	-	(178,753)	(100.00%)
3400 Other Funds Ltd	2,622	-	(2,622)	(100.00%)
6400 Federal Funds Ltd	111,702	-	(111,702)	(100.00%)
All Funds	293,077	-	(293,077)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	482,669	7,121,232	6,638,563	1,375.39%
3400 Other Funds Ltd	6,695	175,006	168,311	2,513.98%
6400 Federal Funds Ltd	26,531,881	34,655,471	8,123,590	30.62%
TOTAL SERVICES & SUPPLIES	\$27,021,245	\$41,951,709	\$14,930,464	55.25%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	14,184,994	14,184,994	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	14,184,994	14,184,994	0	0.00%
TOTAL CAPITAL OUTLAY	\$14,184,994	\$14,184,994	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	5,013,285	-	(5,013,285)	(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	192	-	(192)	(100.00%)
6400 Federal Funds Ltd	8,316	-	(8,316)	(100.00%)
All Funds	5,021,793	-	(5,021,793)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	5,013,285	-	(5,013,285)	(100.00%)
3400 Other Funds Ltd	192	-	(192)	(100.00%)
6400 Federal Funds Ltd	8,316	-	(8,316)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$5,021,793	-	(\$5,021,793)	(100.00%)
EXPENDITURES				
8000 General Fund	8,096,834	7,121,232	(975,602)	(12.05%)
3400 Other Funds Ltd	14,237,631	14,360,000	122,369	0.86%
6400 Federal Funds Ltd	28,187,233	34,655,471	6,468,238	22.95%
TOTAL EXPENDITURES	\$50,521,698	\$56,136,703	\$5,615,005	11.11%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

AUTHORIZED POSITIONS

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		
8150 Class/Unclass Positions	37	(13)	(50)	(135.14%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	32.18	(5.37)	(37.55)	(116.69%)

Package Comparison Report - Detail
 2013-15 Biennium
 Self Sufficiency - Program

Cross Reference Number: 10000-060-01-00-00000
 Package: SS - Economy & Jobs
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,659,818 (14,887,788) (16,547,606) (996.95%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (52,596) - 52,596 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (6,440,455) - 6,440,455 100.00%

REVENUE CATEGORIES

8000 General Fund 1,659,818 (14,887,788) (16,547,606) (996.95%)
 3400 Other Funds Ltd (52,596) - 52,596 100.00%
 6400 Federal Funds Ltd (6,440,455) - 6,440,455 100.00%

TOTAL REVENUE CATEGORIES (\$4,833,233) (\$14,887,788) (\$10,054,555) (208.03%)

AVAILABLE REVENUES

8000 General Fund 1,659,818 (14,887,788) (16,547,606) (996.95%)
 3400 Other Funds Ltd (52,596) - 52,596 100.00%
 6400 Federal Funds Ltd (6,440,455) - 6,440,455 100.00%

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		
TOTAL AVAILABLE REVENUES	(\$4,833,233)	(\$14,887,788)	(\$10,054,555)	(208.03%)
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,659,818	(14,887,788)	(16,547,606)	(996.95%)
3400 Other Funds Ltd	(52,596)	-	52,596	100.00%
6400 Federal Funds Ltd	(6,440,455)	-	6,440,455	100.00%
All Funds	(4,833,233)	(14,887,788)	(10,054,555)	(208.03%)
SPECIAL PAYMENTS				
8000 General Fund	1,659,818	(14,887,788)	(16,547,606)	(996.95%)
3400 Other Funds Ltd	(52,596)	-	52,596	100.00%
6400 Federal Funds Ltd	(6,440,455)	-	6,440,455	100.00%
TOTAL SPECIAL PAYMENTS	(\$4,833,233)	(\$14,887,788)	(\$10,054,555)	(208.03%)
EXPENDITURES				
8000 General Fund	1,659,818	(14,887,788)	(16,547,606)	(996.95%)
3400 Other Funds Ltd	(52,596)	-	52,596	100.00%
6400 Federal Funds Ltd	(6,440,455)	-	6,440,455	100.00%
TOTAL EXPENDITURES	(\$4,833,233)	(\$14,887,788)	(\$10,054,555)	(208.03%)

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,993,859 - (1,993,859) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (92,523) - 92,523 100.00%

REVENUE CATEGORIES

8000 General Fund 1,993,859 - (1,993,859) (100.00%)

6400 Federal Funds Ltd (92,523) - 92,523 100.00%

TOTAL REVENUE CATEGORIES \$1,901,336 - (\$1,901,336) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,993,859 - (1,993,859) (100.00%)

6400 Federal Funds Ltd (92,523) - 92,523 100.00%

TOTAL AVAILABLE REVENUES \$1,901,336 - (\$1,901,336) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 1,993,859 - (1,993,859) (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		
6400 Federal Funds Ltd	(92,523)	-	92,523	100.00%
All Funds	1,901,336	-	(1,901,336)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	1,993,859	-	(1,993,859)	(100.00%)
6400 Federal Funds Ltd	(92,523)	-	92,523	100.00%
TOTAL SPECIAL PAYMENTS	\$1,901,336	-	(\$1,901,336)	(100.00%)
EXPENDITURES				
8000 General Fund	1,993,859	-	(1,993,859)	(100.00%)
6400 Federal Funds Ltd	(92,523)	-	92,523	100.00%
TOTAL EXPENDITURES	\$1,901,336	-	(\$1,901,336)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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REVENUE CATEGORIES

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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TOTAL REVENUE CATEGORIES	\$181,324	\$1,482,766	\$1,301,442	717.74%
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AVAILABLE REVENUES

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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TOTAL AVAILABLE REVENUES	\$181,324	\$1,482,766	\$1,301,442	717.74%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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SPECIAL PAYMENTS

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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TOTAL SPECIAL PAYMENTS	\$181,324	\$1,482,766	\$1,301,442	717.74%
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EXPENDITURES

8000 General Fund	181,324	1,482,766	1,301,442	717.74%
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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		
TOTAL EXPENDITURES	\$181,324	\$1,482,766	\$1,301,442	717.74%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Child Safety

Cross Reference Number: 10000-060-02-00-00000

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,161,286	10,161,286	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,983,299	11,983,299	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	10,161,286	10,161,286	0	0.00%
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6400 Federal Funds Ltd	11,983,299	11,983,299	0	0.00%
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TOTAL REVENUE CATEGORIES	\$22,144,585	\$22,144,585	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	10,161,286	10,161,286	0	0.00%
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6400 Federal Funds Ltd	11,983,299	11,983,299	0	0.00%
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TOTAL AVAILABLE REVENUES	\$22,144,585	\$22,144,585	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	10,161,286	10,161,286	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		
6400 Federal Funds Ltd	11,983,299	11,983,299	0	0.00%
All Funds	22,144,585	22,144,585	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	10,161,286	10,161,286	0	0.00%
6400 Federal Funds Ltd	11,983,299	11,983,299	0	0.00%
TOTAL SPECIAL PAYMENTS	\$22,144,585	\$22,144,585	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	427,956	427,956	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	77,917	77,917	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	14,315	14,315	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	6,541	6,541	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	978,267	978,267	0	0.00%
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TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	12,442	12,442	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		
REVENUE CATEGORIES				
8000 General Fund	427,956	427,956	0	0.00%
3400 Other Funds Ltd	111,215	111,215	0	0.00%
6400 Federal Funds Ltd	978,267	978,267	0	0.00%
TOTAL REVENUE CATEGORIES	\$1,517,438	\$1,517,438	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	427,956	427,956	0	0.00%
3400 Other Funds Ltd	111,215	111,215	0	0.00%
6400 Federal Funds Ltd	978,267	978,267	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,517,438	\$1,517,438	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	427,956	427,956	0	0.00%
3400 Other Funds Ltd	111,215	111,215	0	0.00%
6400 Federal Funds Ltd	978,267	978,267	0	0.00%
All Funds	1,517,438	1,517,438	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	427,956	427,956	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	111,215	111,215	0	0.00%
6400 Federal Funds Ltd	978,267	978,267	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,517,438	\$1,517,438	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Child Safety

Cross Reference Number: 10000-060-02-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	45,784	45,784	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	1,113	1,113	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	754	754	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	81,043	81,043	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	45,784	45,784	0	0.00%
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3400 Other Funds Ltd	1,867	1,867	0	0.00%
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6400 Federal Funds Ltd	81,043	81,043	0	0.00%
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TOTAL REVENUE CATEGORIES	\$128,694	\$128,694	\$0	0.00%
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	45,784	45,784	0	0.00%
3400 Other Funds Ltd	1,867	1,867	0	0.00%
6400 Federal Funds Ltd	81,043	81,043	0	0.00%
TOTAL AVAILABLE REVENUES	\$128,694	\$128,694	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	45,784	45,784	0	0.00%
3400 Other Funds Ltd	1,867	1,867	0	0.00%
6400 Federal Funds Ltd	81,043	81,043	0	0.00%
All Funds	128,694	128,694	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	45,784	45,784	0	0.00%
3400 Other Funds Ltd	1,867	1,867	0	0.00%
6400 Federal Funds Ltd	81,043	81,043	0	0.00%
TOTAL SPECIAL PAYMENTS	\$128,694	\$128,694	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Child Safety

Cross Reference Number: 10000-060-02-00-00000
 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		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	750,000	750,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	750,000	750,000	100.00%
TOTAL REVENUE CATEGORIES	-	\$750,000	\$750,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	750,000	750,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$750,000	\$750,000	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	-	750,000	750,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	750,000	750,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$750,000	\$750,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	6,476,590	6,476,590	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	6,476,590	6,476,590	100.00%
TOTAL REVENUE CATEGORIES	-	\$6,476,590	\$6,476,590	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	6,476,590	6,476,590	100.00%
TOTAL AVAILABLE REVENUES	-	\$6,476,590	\$6,476,590	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	-	6,476,590	6,476,590	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	6,476,590	6,476,590	100.00%
TOTAL SPECIAL PAYMENTS	-	\$6,476,590	\$6,476,590	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
2013-15 Biennium
Child Safety

Cross Reference Number: 10000-060-02-00-00000
Package: December 2012 Rebalance
Pkg Group: POL Pkg Type: 090 Pkg Number: 094

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	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (473,740) (473,740) 0 0.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd (77,917) (77,917) 0 0.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd (15,428) (15,428) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (7,295) (7,295) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,059,310) (1,059,310) 0 0.00%

TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd (12,442) (12,442) 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				
8000 General Fund	(473,740)	(473,740)	0	0.00%
3400 Other Funds Ltd	(113,082)	(113,082)	0	0.00%
6400 Federal Funds Ltd	(1,059,310)	(1,059,310)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$1,646,132)	(\$1,646,132)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(473,740)	(473,740)	0	0.00%
3400 Other Funds Ltd	(113,082)	(113,082)	0	0.00%
6400 Federal Funds Ltd	(1,059,310)	(1,059,310)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,646,132)	(\$1,646,132)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(473,740)	(473,740)	0	0.00%
3400 Other Funds Ltd	(113,082)	(113,082)	0	0.00%
6400 Federal Funds Ltd	(1,059,310)	(1,059,310)	0	0.00%
All Funds	(1,646,132)	(1,646,132)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(473,740)	(473,740)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(113,082)	(113,082)	0	0.00%
6400 Federal Funds Ltd	(1,059,310)	(1,059,310)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,646,132)	(\$1,646,132)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	406,404	406,404	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	918,692	918,692	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	406,404	406,404	0	0.00%
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6400 Federal Funds Ltd	918,692	918,692	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,325,096	\$1,325,096	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	406,404	406,404	0	0.00%
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6400 Federal Funds Ltd	918,692	918,692	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,325,096	\$1,325,096	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	406,404	406,404	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		
6400 Federal Funds Ltd	918,692	918,692	0	0.00%
All Funds	1,325,096	1,325,096	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	406,404	406,404	0	0.00%
6400 Federal Funds Ltd	918,692	918,692	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,325,096	\$1,325,096	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000
 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,262,425)	(1,262,425)	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	(186,672)	(186,672)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(880,029)	(880,029)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,262,425)	(1,262,425)	0	0.00%
3400 Other Funds Ltd	(186,672)	(186,672)	0	0.00%
6400 Federal Funds Ltd	(880,029)	(880,029)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$2,329,126)	(\$2,329,126)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(1,262,425)	(1,262,425)	0	0.00%
3400 Other Funds Ltd	(186,672)	(186,672)	0	0.00%
6400 Federal Funds Ltd	(880,029)	(880,029)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000
 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		
TOTAL AVAILABLE REVENUES	(\$2,329,126)	(\$2,329,126)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(1,262,425)	(1,262,425)	0	0.00%
3400 Other Funds Ltd	(186,672)	(186,672)	0	0.00%
6400 Federal Funds Ltd	(880,029)	(880,029)	0	0.00%
All Funds	(2,329,126)	(2,329,126)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,262,425)	(1,262,425)	0	0.00%
3400 Other Funds Ltd	(186,672)	(186,672)	0	0.00%
6400 Federal Funds Ltd	(880,029)	(880,029)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$2,329,126)	(\$2,329,126)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,600,221	2,600,221	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	296,075	296,075	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	726	726	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,860,865	1,860,865	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	2,600,221	2,600,221	0	0.00%
3400 Other Funds Ltd	296,801	296,801	0	0.00%
6400 Federal Funds Ltd	1,860,865	1,860,865	0	0.00%
TOTAL REVENUE CATEGORIES	\$4,757,887	\$4,757,887	\$0	0.00%

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,600,221	2,600,221	0	0.00%
3400 Other Funds Ltd	296,801	296,801	0	0.00%
6400 Federal Funds Ltd	1,860,865	1,860,865	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,757,887	\$4,757,887	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	2,481,081	2,481,081	0	0.00%
3400 Other Funds Ltd	296,254	296,254	0	0.00%
6400 Federal Funds Ltd	1,859,187	1,859,187	0	0.00%
All Funds	4,636,522	4,636,522	0	0.00%

6085 Other Special Payments

8000 General Fund	119,140	119,140	0	0.00%
3400 Other Funds Ltd	547	547	0	0.00%
6400 Federal Funds Ltd	1,678	1,678	0	0.00%
All Funds	121,365	121,365	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	2,600,221	2,600,221	0	0.00%
3400 Other Funds Ltd	296,801	296,801	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

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		
6400 Federal Funds Ltd	1,860,865	1,860,865	0	0.00%
TOTAL SPECIAL PAYMENTS	\$4,757,887	\$4,757,887	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	385,359	385,359	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	10,952	10,952	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	453,062	453,062	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	385,359	385,359	0	0.00%
3400 Other Funds Ltd	10,952	10,952	0	0.00%
6400 Federal Funds Ltd	453,062	453,062	0	0.00%

TOTAL REVENUE CATEGORIES	\$849,373	\$849,373	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	385,359	385,359	0	0.00%
3400 Other Funds Ltd	10,952	10,952	0	0.00%
6400 Federal Funds Ltd	453,062	453,062	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000
 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		
TOTAL AVAILABLE REVENUES	\$849,373	\$849,373	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	307,821	307,821	0	0.00%
3400 Other Funds Ltd	10,588	10,588	0	0.00%
6400 Federal Funds Ltd	453,065	453,065	0	0.00%
All Funds	771,474	771,474	0	0.00%
6085 Other Special Payments				
8000 General Fund	77,538	77,538	0	0.00%
3400 Other Funds Ltd	364	364	0	0.00%
6400 Federal Funds Ltd	(3)	(3)	0	0.00%
All Funds	77,899	77,899	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	385,359	385,359	0	0.00%
3400 Other Funds Ltd	10,952	10,952	0	0.00%
6400 Federal Funds Ltd	453,062	453,062	0	0.00%
TOTAL SPECIAL PAYMENTS	\$849,373	\$849,373	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (4,426,268) (4,426,268) 0 0.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd (551,514) (551,514) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (3,094,550) (3,094,550) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (4,426,268) (4,426,268) 0 0.00%

3400 Other Funds Ltd (551,514) (551,514) 0 0.00%

6400 Federal Funds Ltd (3,094,550) (3,094,550) 0 0.00%

TOTAL REVENUE CATEGORIES (\$8,072,332) (\$8,072,332) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (4,426,268) (4,426,268) 0 0.00%

3400 Other Funds Ltd (551,514) (551,514) 0 0.00%

6400 Federal Funds Ltd (3,094,550) (3,094,550) 0 0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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 AVAILABLE REVENUES	(\$8,072,332)	(\$8,072,332)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(4,426,268)	(4,426,268)	0	0.00%
3400 Other Funds Ltd	(551,514)	(551,514)	0	0.00%
6400 Federal Funds Ltd	(3,094,550)	(3,094,550)	0	0.00%
All Funds	(8,072,332)	(8,072,332)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(4,426,268)	(4,426,268)	0	0.00%
3400 Other Funds Ltd	(551,514)	(551,514)	0	0.00%
6400 Federal Funds Ltd	(3,094,550)	(3,094,550)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$8,072,332)	(\$8,072,332)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 885,128 451,012 (434,116) (49.05%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (885,128) (451,012) 434,116 49.05%

REVENUE CATEGORIES

8000 General Fund 885,128 451,012 (434,116) (49.05%)

6400 Federal Funds Ltd (885,128) (451,012) 434,116 49.05%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 885,128 451,012 (434,116) (49.05%)

6400 Federal Funds Ltd (885,128) (451,012) 434,116 49.05%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 885,128 451,012 (434,116) (49.05%)

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	(885,128)	(451,012)	434,116	49.05%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	885,128	451,012	(434,116)	(49.05%)
6400 Federal Funds Ltd	(885,128)	(451,012)	434,116	49.05%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	5,197,250	5,197,250	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	5,197,250	5,197,250	100.00%
TOTAL REVENUE CATEGORIES	-	\$5,197,250	\$5,197,250	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	5,197,250	5,197,250	100.00%
TOTAL AVAILABLE REVENUES	-	\$5,197,250	\$5,197,250	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	-	5,197,250	5,197,250	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	5,197,250	5,197,250	100.00%
TOTAL SPECIAL PAYMENTS	-	\$5,197,250	\$5,197,250	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2013-15 Biennium
Substitute Care**

Cross Reference Number: 10000-060-03-00-00000

Package: December 2012 Rebalance

Pkg Group: POL Pkg Type: 090 Pkg Number: 094

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	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

Package: CW - Safety

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(2,041,795)	(2,041,795)	0	0.00%
CHARGES FOR SERVICES				
0420 Care of State Wards				
3400 Other Funds Ltd	(244,550)	(244,550)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(726)	(726)	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(1,233,015)	(1,233,015)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(2,041,795)	(2,041,795)	0	0.00%
3400 Other Funds Ltd	(245,276)	(245,276)	0	0.00%
6400 Federal Funds Ltd	(1,233,015)	(1,233,015)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$3,520,086)	(\$3,520,086)	\$0	0.00%

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,041,795)	(2,041,795)	0	0.00%
3400 Other Funds Ltd	(245,276)	(245,276)	0	0.00%
6400 Federal Funds Ltd	(1,233,015)	(1,233,015)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$3,520,086)	(\$3,520,086)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(1,845,117)	(1,845,117)	0	0.00%
3400 Other Funds Ltd	(244,365)	(244,365)	0	0.00%
6400 Federal Funds Ltd	(1,231,340)	(1,231,340)	0	0.00%
All Funds	(3,320,822)	(3,320,822)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(196,678)	(196,678)	0	0.00%
3400 Other Funds Ltd	(911)	(911)	0	0.00%
6400 Federal Funds Ltd	(1,675)	(1,675)	0	0.00%
All Funds	(199,264)	(199,264)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(2,041,795)	(2,041,795)	0	0.00%
3400 Other Funds Ltd	(245,276)	(245,276)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Substitute Care

Cross Reference Number: 10000-060-03-00-00000

Package: CW - Safety

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		
6400 Federal Funds Ltd	(1,233,015)	(1,233,015)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$3,520,086)	(\$3,520,086)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Adoptions

Cross Reference Number: 10000-060-04-00-00000

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	161,495	161,495	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	161,495	161,495	0	0.00%
TOTAL REVENUE CATEGORIES	\$161,495	\$161,495	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	161,495	161,495	0	0.00%
TOTAL AVAILABLE REVENUES	\$161,495	\$161,495	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	161,495	161,495	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	161,495	161,495	0	0.00%
TOTAL SPECIAL PAYMENTS	\$161,495	\$161,495	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2013-15 Biennium
Adoptions**

Cross Reference Number: 10000-060-04-00-00000

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,661,328 1,661,328 0 0.00%

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 2,065 2,065 0 0.00%

CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd 14,624 14,624 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 5,696 5,696 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,767,201 1,767,201 0 0.00%

REVENUE CATEGORIES

8000 General Fund 1,661,328 1,661,328 0 0.00%

3400 Other Funds Ltd 22,385 22,385 0 0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Adoptions

Cross Reference Number: 10000-060-04-00-00000

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		
6400 Federal Funds Ltd	1,767,201	1,767,201	0	0.00%
TOTAL REVENUE CATEGORIES	\$3,450,914	\$3,450,914	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,661,328	1,661,328	0	0.00%
3400 Other Funds Ltd	22,385	22,385	0	0.00%
6400 Federal Funds Ltd	1,767,201	1,767,201	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,450,914	\$3,450,914	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	1,603,371	1,603,371	0	0.00%
3400 Other Funds Ltd	14,624	14,624	0	0.00%
6400 Federal Funds Ltd	1,694,711	1,694,711	0	0.00%
All Funds	3,312,706	3,312,706	0	0.00%
6085 Other Special Payments				
8000 General Fund	57,957	57,957	0	0.00%
3400 Other Funds Ltd	7,761	7,761	0	0.00%
6400 Federal Funds Ltd	72,490	72,490	0	0.00%
All Funds	138,208	138,208	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		
SPECIAL PAYMENTS				
8000 General Fund	1,661,328	1,661,328	0	0.00%
3400 Other Funds Ltd	22,385	22,385	0	0.00%
6400 Federal Funds Ltd	1,767,201	1,767,201	0	0.00%
TOTAL SPECIAL PAYMENTS	\$3,450,914	\$3,450,914	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Adoptions

Cross Reference Number: 10000-060-04-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	9,660	9,660	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	344	344	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	12,081	12,081	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	9,660	9,660	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	12,081	12,081	0	0.00%

TOTAL REVENUE CATEGORIES	\$22,085	\$22,085	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	9,660	9,660	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	12,081	12,081	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Adoptions

Cross Reference Number: 10000-060-04-00-00000
 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		
TOTAL AVAILABLE REVENUES	\$22,085	\$22,085	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	9,660	9,660	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	12,081	12,081	0	0.00%
All Funds	22,085	22,085	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	9,660	9,660	0	0.00%
3400 Other Funds Ltd	344	344	0	0.00%
6400 Federal Funds Ltd	12,081	12,081	0	0.00%
TOTAL SPECIAL PAYMENTS	\$22,085	\$22,085	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Adoptions

Cross Reference Number: 10000-060-04-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,156,412	2,156,412	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	46,687	46,687	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,462,860	2,462,860	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,156,412	2,156,412	0	0.00%
3400 Other Funds Ltd	46,687	46,687	0	0.00%
6400 Federal Funds Ltd	2,462,860	2,462,860	0	0.00%

TOTAL REVENUE CATEGORIES	\$4,665,959	\$4,665,959	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,156,412	2,156,412	0	0.00%
3400 Other Funds Ltd	46,687	46,687	0	0.00%
6400 Federal Funds Ltd	2,462,860	2,462,860	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Adoptions

Cross Reference Number: 10000-060-04-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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 AVAILABLE REVENUES	\$4,665,959	\$4,665,959	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	2,156,412	2,156,412	0	0.00%
3400 Other Funds Ltd	46,687	46,687	0	0.00%
6400 Federal Funds Ltd	2,462,860	2,462,860	0	0.00%
All Funds	4,665,959	4,665,959	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,156,412	2,156,412	0	0.00%
3400 Other Funds Ltd	46,687	46,687	0	0.00%
6400 Federal Funds Ltd	2,462,860	2,462,860	0	0.00%
TOTAL SPECIAL PAYMENTS	\$4,665,959	\$4,665,959	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Adoptions

Cross Reference Number: 10000-060-04-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,588,520 1,111,553 (476,967) (30.03%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,588,520) (1,111,553) 476,967 30.03%

REVENUE CATEGORIES

8000 General Fund 1,588,520 1,111,553 (476,967) (30.03%)

6400 Federal Funds Ltd (1,588,520) (1,111,553) 476,967 30.03%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 1,588,520 1,111,553 (476,967) (30.03%)

6400 Federal Funds Ltd (1,588,520) (1,111,553) 476,967 30.03%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 1,588,520 1,111,553 (476,967) (30.03%)

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	(1,588,520)	(1,111,553)	476,967	30.03%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,588,520	1,111,553	(476,967)	(30.03%)
6400 Federal Funds Ltd	(1,588,520)	(1,111,553)	476,967	30.03%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,562,508)	(1,562,508)	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	(2,409)	(2,409)	0	0.00%
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CHARGES FOR SERVICES

0420 Care of State Wards

3400 Other Funds Ltd	(14,624)	(14,624)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(5,696)	(5,696)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,453,843)	(1,453,843)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(1,562,508)	(1,562,508)	0	0.00%
3400 Other Funds Ltd	(22,729)	(22,729)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Adoptions

Cross Reference Number: 10000-060-04-00-00000

Package: CW - Safety

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		
6400 Federal Funds Ltd	(1,453,843)	(1,453,843)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$3,039,080)	(\$3,039,080)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(1,562,508)	(1,562,508)	0	0.00%
3400 Other Funds Ltd	(22,729)	(22,729)	0	0.00%
6400 Federal Funds Ltd	(1,453,843)	(1,453,843)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$3,039,080)	(\$3,039,080)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(1,603,371)	(1,603,371)	0	0.00%
3400 Other Funds Ltd	(14,624)	(14,624)	0	0.00%
6400 Federal Funds Ltd	(1,694,711)	(1,694,711)	0	0.00%
All Funds	(3,312,706)	(3,312,706)	0	0.00%
6085 Other Special Payments				
8000 General Fund	40,863	40,863	0	0.00%
3400 Other Funds Ltd	(8,105)	(8,105)	0	0.00%
6400 Federal Funds Ltd	240,868	240,868	0	0.00%
All Funds	273,626	273,626	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		
SPECIAL PAYMENTS				
8000 General Fund	(1,562,508)	(1,562,508)	0	0.00%
3400 Other Funds Ltd	(22,729)	(22,729)	0	0.00%
6400 Federal Funds Ltd	(1,453,843)	(1,453,843)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$3,039,080)	(\$3,039,080)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,802,534 1,802,401 (133) (0.01%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (128,266) (128,266) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 416,732 416,589 (143) (0.03%)

REVENUE CATEGORIES

8000 General Fund 1,802,534 1,802,401 (133) (0.01%)

3400 Other Funds Ltd (128,266) (128,266) 0 0.00%

6400 Federal Funds Ltd 416,732 416,589 (143) (0.03%)

TOTAL REVENUE CATEGORIES \$2,091,000 \$2,090,724 (\$276) (0.01%)

AVAILABLE REVENUES

8000 General Fund 1,802,534 1,802,401 (133) (0.01%)

3400 Other Funds Ltd (128,266) (128,266) 0 0.00%

6400 Federal Funds Ltd 416,732 416,589 (143) (0.03%)

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 AVAILABLE REVENUES	\$2,091,000	\$2,090,724	(\$276)	(0.01%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	17,255	17,255	0	0.00%
3400 Other Funds Ltd	8,758	8,758	0	0.00%
6400 Federal Funds Ltd	4,892	4,892	0	0.00%
All Funds	30,905	30,905	0	0.00%
3170 Overtime Payments				
8000 General Fund	14,755	14,755	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	21,185	21,185	0	0.00%
All Funds	35,954	35,954	0	0.00%
3180 Shift Differential				
8000 General Fund	50	50	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	152	152	0	0.00%
All Funds	218	218	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		
3190 All Other Differential				
8000 General Fund	5,376	5,376	0	0.00%
3400 Other Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	322	322	0	0.00%
All Funds	5,728	5,728	0	0.00%
SALARIES & WAGES				
8000 General Fund	37,436	37,436	0	0.00%
3400 Other Funds Ltd	8,818	8,818	0	0.00%
6400 Federal Funds Ltd	26,551	26,551	0	0.00%
TOTAL SALARIES & WAGES	\$72,805	\$72,805	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	3,982	3,848	(134)	(3.37%)
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	4,274	4,131	(143)	(3.35%)
All Funds	8,268	7,991	(277)	(3.35%)
3221 Pension Obligation Bond				
8000 General Fund	1,554,981	1,554,981	0	0.00%
3400 Other Funds Ltd	(182,875)	(182,875)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	241,365	241,365	0	0.00%
All Funds	1,613,471	1,613,471	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2,863	2,863	0	0.00%
3400 Other Funds Ltd	674	674	0	0.00%
6400 Federal Funds Ltd	2,032	2,032	0	0.00%
All Funds	5,569	5,569	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	6,890	6,890	0	0.00%
3400 Other Funds Ltd	282	282	0	0.00%
6400 Federal Funds Ltd	5,628	5,628	0	0.00%
All Funds	12,800	12,800	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	46,508	46,508	0	0.00%
3400 Other Funds Ltd	289	289	0	0.00%
All Funds	46,797	46,797	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,615,224	1,615,090	(134)	(0.01%)
3400 Other Funds Ltd	(181,618)	(181,618)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Child Welfare Program Delivery and Design

Cross Reference Number: 10000-060-06-00-00000
 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		
6400 Federal Funds Ltd	253,299	253,156	(143)	(0.06%)
TOTAL OTHER PAYROLL EXPENSES	\$1,686,905	\$1,686,628	(\$277)	(0.02%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	149,874	149,874	0	0.00%
3400 Other Funds Ltd	44,534	44,534	0	0.00%
6400 Federal Funds Ltd	136,882	136,882	0	0.00%
All Funds	331,290	331,290	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	149,874	149,875	1	0.00%
3400 Other Funds Ltd	44,534	44,534	0	0.00%
6400 Federal Funds Ltd	136,882	136,882	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$331,290	\$331,291	\$1	0.00%
PERSONAL SERVICES				
8000 General Fund	1,802,534	1,802,401	(133)	(0.01%)
3400 Other Funds Ltd	(128,266)	(128,266)	0	0.00%
6400 Federal Funds Ltd	416,732	416,589	(143)	(0.03%)

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 PERSONAL SERVICES	\$2,091,000	\$2,090,724	(\$276)	(0.01%)
EXPENDITURES				
8000 General Fund	1,802,534	1,802,401	(133)	(0.01%)
3400 Other Funds Ltd	(128,266)	(128,266)	0	0.00%
6400 Federal Funds Ltd	416,732	416,589	(143)	(0.03%)
TOTAL EXPENDITURES	\$2,091,000	\$2,090,724	(\$276)	(0.01%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,006,836 2,003,065 (3,771) (0.19%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 908,674 907,058 (1,616) (0.18%)

REVENUE CATEGORIES

8000 General Fund 2,006,836 2,003,065 (3,771) (0.19%)

6400 Federal Funds Ltd 908,674 907,058 (1,616) (0.18%)

TOTAL REVENUE CATEGORIES \$2,915,510 \$2,910,123 (\$5,387) (0.18%)

AVAILABLE REVENUES

8000 General Fund 2,006,836 2,003,065 (3,771) (0.19%)

6400 Federal Funds Ltd 908,674 907,058 (1,616) (0.18%)

TOTAL AVAILABLE REVENUES \$2,915,510 \$2,910,123 (\$5,387) (0.18%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	571,416	571,416	0	0.00%
6400 Federal Funds Ltd	244,896	244,896	0	0.00%
All Funds	816,312	816,312	0	0.00%
SALARIES & WAGES				
8000 General Fund	571,416	571,416	0	0.00%
6400 Federal Funds Ltd	244,896	244,896	0	0.00%
TOTAL SALARIES & WAGES	\$816,312	\$816,312	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	224	224	0	0.00%
6400 Federal Funds Ltd	96	96	0	0.00%
All Funds	320	320	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	112,741	108,969	(3,772)	(3.35%)
6400 Federal Funds Ltd	48,316	46,700	(1,616)	(3.34%)
All Funds	161,057	155,669	(5,388)	(3.35%)
3230 Social Security Taxes				
8000 General Fund	43,714	43,714	0	0.00%
6400 Federal Funds Ltd	18,734	18,734	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	62,448	62,448	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	4	4	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	328	328	0	0.00%
6400 Federal Funds Ltd	144	144	0	0.00%
All Funds	472	472	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,898	4,898	0	0.00%
3270 Flexible Benefits				
8000 General Fund	170,960	170,960	0	0.00%
6400 Federal Funds Ltd	73,264	73,264	0	0.00%
All Funds	244,224	244,224	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	332,869	329,097	(3,772)	(1.13%)
6400 Federal Funds Ltd	140,554	138,938	(1,616)	(1.15%)
TOTAL OTHER PAYROLL EXPENSES	\$473,423	\$468,035	(\$5,388)	(1.14%)

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	904,285	900,514	(3,771)	(0.42%)
6400 Federal Funds Ltd	385,450	383,834	(1,616)	(0.42%)
TOTAL PERSONAL SERVICES	\$1,289,735	\$1,284,348	(\$5,387)	(0.42%)
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	1,102,551	1,102,551	0	0.00%
6400 Federal Funds Ltd	523,224	523,224	0	0.00%
All Funds	1,625,775	1,625,775	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,102,551	1,102,551	0	0.00%
6400 Federal Funds Ltd	523,224	523,224	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,625,775	\$1,625,775	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,006,836	2,003,065	(3,771)	(0.19%)

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	908,674	907,058	(1,616)	(0.18%)
TOTAL EXPENDITURES	\$2,915,510	\$2,910,123	(\$5,387)	(0.18%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	8	8	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	8.00	8.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(827,732)	(827,732)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(354,743)	(354,743)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(827,732)	(827,732)	0	0.00%
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6400 Federal Funds Ltd	(354,743)	(354,743)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$1,182,475)	(\$1,182,475)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(827,732)	(827,732)	0	0.00%
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6400 Federal Funds Ltd	(354,743)	(354,743)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$1,182,475)	(\$1,182,475)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(255,528)	(255,528)	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		
6400 Federal Funds Ltd	(354,743)	(354,743)	0	0.00%
All Funds	(610,271)	(610,271)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(17,713)	(17,713)	0	0.00%
4150 Employee Training				
8000 General Fund	(64,445)	(64,445)	0	0.00%
4175 Office Expenses				
8000 General Fund	(446,362)	(446,362)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(43,684)	(43,684)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(827,732)	(827,732)	0	0.00%
6400 Federal Funds Ltd	(354,743)	(354,743)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,182,475)	(\$1,182,475)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(827,732)	(827,732)	0	0.00%
6400 Federal Funds Ltd	(354,743)	(354,743)	0	0.00%
TOTAL EXPENDITURES	(\$1,182,475)	(\$1,182,475)	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	829,227	829,227	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	2,513	2,513	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,143,364	1,143,364	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	829,227	829,227	0	0.00%
3400 Other Funds Ltd	2,513	2,513	0	0.00%
6400 Federal Funds Ltd	1,143,364	1,143,364	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,975,104	\$1,975,104	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	829,227	829,227	0	0.00%
3400 Other Funds Ltd	2,513	2,513	0	0.00%
6400 Federal Funds Ltd	1,143,364	1,143,364	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 AVAILABLE REVENUES	\$1,975,104	\$1,975,104	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	35,046	35,046	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	45,904	45,904	0	0.00%
All Funds	80,987	80,987	0	0.00%

4125 Out of State Travel

8000 General Fund	565	565	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	983	983	0	0.00%
All Funds	1,554	1,554	0	0.00%

4150 Employee Training

8000 General Fund	162	162	0	0.00%
3400 Other Funds Ltd	30	30	0	0.00%
6400 Federal Funds Ltd	19,050	19,050	0	0.00%
All Funds	19,242	19,242	0	0.00%

4175 Office Expenses

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,968	17,968	0	0.00%
3400 Other Funds Ltd	109	109	0	0.00%
6400 Federal Funds Ltd	62,569	62,569	0	0.00%
All Funds	80,646	80,646	0	0.00%
4200 Telecommunications				
8000 General Fund	23,628	23,628	0	0.00%
3400 Other Funds Ltd	35	35	0	0.00%
6400 Federal Funds Ltd	47,591	47,591	0	0.00%
All Funds	71,254	71,254	0	0.00%
4250 Data Processing				
8000 General Fund	37	37	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
All Funds	220	220	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,652	1,652	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	1,591	1,591	0	0.00%
All Funds	3,259	3,259	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		
8000 General Fund	25,902	25,902	0	0.00%
3400 Other Funds Ltd	265	265	0	0.00%
6400 Federal Funds Ltd	50,168	50,168	0	0.00%
All Funds	76,335	76,335	0	0.00%
4325 Attorney General				
8000 General Fund	708,865	708,865	0	0.00%
3400 Other Funds Ltd	1,910	1,910	0	0.00%
6400 Federal Funds Ltd	883,077	883,077	0	0.00%
All Funds	1,593,852	1,593,852	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	187	187	0	0.00%
6400 Federal Funds Ltd	191	191	0	0.00%
All Funds	378	378	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	832	832	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	761	761	0	0.00%
All Funds	1,607	1,607	0	0.00%
4425 Facilities Rental and Taxes				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,731	2,731	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	590	590	0	0.00%
All Funds	3,323	3,323	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	89	89	0	0.00%
6400 Federal Funds Ltd	91	91	0	0.00%
All Funds	180	180	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	976	976	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	1,002	1,002	0	0.00%
All Funds	1,979	1,979	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	103	103	0	0.00%
6400 Federal Funds Ltd	108	108	0	0.00%
All Funds	211	211	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	40	40	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	41	41	0	0.00%
All Funds	81	81	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	3,097	3,097	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	2,977	2,977	0	0.00%
All Funds	6,079	6,079	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,311	3,311	0	0.00%
3400 Other Funds Ltd	70	70	0	0.00%
6400 Federal Funds Ltd	21,255	21,255	0	0.00%
All Funds	24,636	24,636	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,543	2,543	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	3,835	3,835	0	0.00%
All Funds	6,385	6,385	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,009	1,009	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	1,035	1,035	0	0.00%
All Funds	2,045	2,045	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	828,743	828,743	0	0.00%
3400 Other Funds Ltd	2,508	2,508	0	0.00%
6400 Federal Funds Ltd	1,143,002	1,143,002	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,974,253	\$1,974,253	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
8000 General Fund	383	383	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	362	362	0	0.00%
All Funds	750	750	0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	101	101	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	101	101	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 SPECIAL PAYMENTS	\$101	\$101	\$0	0.00%
EXPENDITURES				
8000 General Fund	829,227	829,227	0	0.00%
3400 Other Funds Ltd	2,513	2,513	0	0.00%
6400 Federal Funds Ltd	1,143,364	1,143,364	0	0.00%
TOTAL EXPENDITURES	\$1,975,104	\$1,975,104	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	199,983	199,983	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	260	260	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	327,778	327,778	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	199,983	199,983	0	0.00%
3400 Other Funds Ltd	260	260	0	0.00%
6400 Federal Funds Ltd	327,778	327,778	0	0.00%

TOTAL REVENUE CATEGORIES	\$528,021	\$528,021	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	199,983	199,983	0	0.00%
3400 Other Funds Ltd	260	260	0	0.00%
6400 Federal Funds Ltd	327,778	327,778	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 AVAILABLE REVENUES	\$528,021	\$528,021	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	199,983	199,983	0	0.00%
3400 Other Funds Ltd	260	260	0	0.00%
6400 Federal Funds Ltd	327,778	327,778	0	0.00%
All Funds	528,021	528,021	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	199,983	199,983	0	0.00%
3400 Other Funds Ltd	260	260	0	0.00%
6400 Federal Funds Ltd	327,778	327,778	0	0.00%
TOTAL SERVICES & SUPPLIES	\$528,021	\$528,021	\$0	0.00%
EXPENDITURES				
8000 General Fund	199,983	199,983	0	0.00%
3400 Other Funds Ltd	260	260	0	0.00%
6400 Federal Funds Ltd	327,778	327,778	0	0.00%
TOTAL EXPENDITURES	\$528,021	\$528,021	\$0	0.00%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 3,542,692 3,339,281 (203,411) (5.74%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (23) (26) (3) (13.04%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (3,542,669) (3,339,255) 203,414 5.74%

REVENUE CATEGORIES

8000 General Fund 3,542,692 3,339,281 (203,411) (5.74%)

3400 Other Funds Ltd (23) (26) (3) (13.04%)

6400 Federal Funds Ltd (3,542,669) (3,339,255) 203,414 5.74%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 3,542,692 3,339,281 (203,411) (5.74%)

3400 Other Funds Ltd (23) (26) (3) (13.04%)

6400 Federal Funds Ltd (3,542,669) (3,339,255) 203,414 5.74%

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 AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,057,444	2,057,444	0	0.00%
3400 Other Funds Ltd	522	522	0	0.00%
6400 Federal Funds Ltd	(2,057,966)	(2,057,966)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,057,444	2,057,444	0	0.00%
3400 Other Funds Ltd	522	522	0	0.00%
6400 Federal Funds Ltd	(2,057,966)	(2,057,966)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	787	787	0	0.00%
6400 Federal Funds Ltd	(787)	(787)	0	0.00%
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		
3220 Public Employees Retire Cont				
8000 General Fund	405,983	392,371	(13,612)	(3.35%)
3400 Other Funds Ltd	103	129	26	25.24%
6400 Federal Funds Ltd	(406,086)	(392,500)	13,586	3.35%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	157,407	157,407	0	0.00%
3400 Other Funds Ltd	63	63	0	0.00%
6400 Federal Funds Ltd	(157,470)	(157,470)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,383	1,383	0	0.00%
6400 Federal Funds Ltd	(1,383)	(1,383)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	678,685	678,685	0	0.00%
3400 Other Funds Ltd	(711)	(711)	0	0.00%
6400 Federal Funds Ltd	(677,974)	(677,974)	0	0.00%
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		
OTHER PAYROLL EXPENSES				
8000 General Fund	1,244,245	1,230,633	(13,612)	(1.09%)
3400 Other Funds Ltd	(545)	(519)	26	4.77%
6400 Federal Funds Ltd	(1,243,700)	(1,230,114)	13,586	1.09%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	31	31	100.00%
3400 Other Funds Ltd	-	(29)	(29)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	31	31	100.00%
3400 Other Funds Ltd	-	(29)	(29)	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	3,301,689	3,288,108	(13,581)	(0.41%)
3400 Other Funds Ltd	(23)	(26)	(3)	(13.04%)

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	(3,301,666)	(3,288,082)	13,584	0.41%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4175 Office Expenses				
8000 General Fund	241,003	51,173	(189,830)	(78.77%)
6400 Federal Funds Ltd	(241,003)	(51,173)	189,830	78.77%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	241,003	51,173	(189,830)	(78.77%)
6400 Federal Funds Ltd	(241,003)	(51,173)	189,830	78.77%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	3,542,692	3,339,281	(203,411)	(5.74%)
3400 Other Funds Ltd	(23)	(26)	(3)	(13.04%)
6400 Federal Funds Ltd	(3,542,669)	(3,339,255)	203,414	5.74%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,648,381)	5,695,442	7,343,823	445.52%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	248,269	252,048	3,779	1.52%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	3,035,964	11,606,586	8,570,622	282.30%
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REVENUE CATEGORIES

8000 General Fund	(1,648,381)	5,695,442	7,343,823	445.52%
3400 Other Funds Ltd	248,269	252,048	3,779	1.52%
6400 Federal Funds Ltd	3,035,964	11,606,586	8,570,622	282.30%

TOTAL REVENUE CATEGORIES	\$1,635,852	\$17,554,076	\$15,918,224	973.08%
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AVAILABLE REVENUES

8000 General Fund	(1,648,381)	5,695,442	7,343,823	445.52%
3400 Other Funds Ltd	248,269	252,048	3,779	1.52%
6400 Federal Funds Ltd	3,035,964	11,606,586	8,570,622	282.30%

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		
TOTAL AVAILABLE REVENUES	\$1,635,852	\$17,554,076	\$15,918,224	973.08%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(51,848)	(51,848)	0	0.00%
3400 Other Funds Ltd	(3,309)	(3,309)	0	0.00%
6400 Federal Funds Ltd	(72,139)	(72,139)	0	0.00%
All Funds	(127,296)	(127,296)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(51,848)	(51,848)	0	0.00%
3400 Other Funds Ltd	(3,309)	(3,309)	0	0.00%
6400 Federal Funds Ltd	(72,139)	(72,139)	0	0.00%
TOTAL SALARIES & WAGES	(\$127,296)	(\$127,296)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(16)	(16)	0	0.00%
3400 Other Funds Ltd	(1)	(1)	0	0.00%
6400 Federal Funds Ltd	(23)	(23)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(40)	(40)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(10,230)	(9,887)	343	3.35%
3400 Other Funds Ltd	(653)	(631)	22	3.37%
6400 Federal Funds Ltd	(14,233)	(13,757)	476	3.34%
All Funds	(25,116)	(24,275)	841	3.35%
3230 Social Security Taxes				
8000 General Fund	(3,966)	(3,966)	0	0.00%
3400 Other Funds Ltd	(253)	(253)	0	0.00%
6400 Federal Funds Ltd	(5,519)	(5,519)	0	0.00%
All Funds	(9,738)	(9,738)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(24)	(24)	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	(33)	(33)	0	0.00%
All Funds	(59)	(59)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(12,434)	(12,434)	0	0.00%
3400 Other Funds Ltd	(794)	(794)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(17,300)	(17,300)	0	0.00%
All Funds	(30,528)	(30,528)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(26,670)	(26,327)	343	1.29%
3400 Other Funds Ltd	(1,703)	(1,681)	22	1.29%
6400 Federal Funds Ltd	(37,108)	(36,632)	476	1.28%
TOTAL OTHER PAYROLL EXPENSES	(\$65,481)	(\$64,640)	\$841	1.28%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	(78,518)	(78,176)	342	0.44%
3400 Other Funds Ltd	(5,012)	(4,990)	22	0.44%
6400 Federal Funds Ltd	(109,247)	(108,771)	476	0.44%
TOTAL PERSONAL SERVICES	(\$192,777)	(\$191,937)	\$840	0.44%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	225,559	225,559	0	0.00%
3400 Other Funds Ltd	31,419	31,419	0	0.00%
6400 Federal Funds Ltd	1,107,203	1,107,203	0	0.00%
All Funds	1,364,181	1,364,181	0	0.00%
4125 Out of State Travel				
8000 General Fund	13,243	13,243	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	39,034	39,034	0	0.00%
All Funds	52,314	52,314	0	0.00%
4150 Employee Training				
8000 General Fund	254,576	254,576	0	0.00%
3400 Other Funds Ltd	8,986	8,986	0	0.00%
6400 Federal Funds Ltd	(195,920)	(195,920)	0	0.00%
All Funds	67,642	67,642	0	0.00%
4175 Office Expenses				
8000 General Fund	(413,089)	(413,089)	0	0.00%
3400 Other Funds Ltd	1,333	1,333	0	0.00%
6400 Federal Funds Ltd	1,411,380	1,411,380	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	999,624	999,624	0	0.00%
4200 Telecommunications				
8000 General Fund	135,899	135,899	0	0.00%
3400 Other Funds Ltd	30,649	30,649	0	0.00%
6400 Federal Funds Ltd	(93,590)	(93,590)	0	0.00%
All Funds	72,958	72,958	0	0.00%
4250 Data Processing				
8000 General Fund	847,452	847,452	0	0.00%
3400 Other Funds Ltd	75,599	75,599	0	0.00%
6400 Federal Funds Ltd	39,814	39,814	0	0.00%
All Funds	962,865	962,865	0	0.00%
4275 Publicity and Publications				
8000 General Fund	415,218	415,218	0	0.00%
3400 Other Funds Ltd	(702)	(702)	0	0.00%
6400 Federal Funds Ltd	171,426	171,426	0	0.00%
All Funds	585,942	585,942	0	0.00%
4300 Professional Services				
8000 General Fund	191,135	191,135	0	0.00%
3400 Other Funds Ltd	(3,920)	(3,920)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,849,275	3,849,275	0	0.00%
All Funds	4,036,490	4,036,490	0	0.00%
4315 IT Professional Services				
8000 General Fund	1,475	1,475	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	40,648	40,648	0	0.00%
All Funds	42,127	42,127	0	0.00%
4325 Attorney General				
8000 General Fund	(4,757,484)	2,585,997	7,343,481	154.36%
3400 Other Funds Ltd	(12,819)	(9,062)	3,757	29.31%
6400 Federal Funds Ltd	(5,926,689)	2,643,457	8,570,146	144.60%
All Funds	(10,696,992)	5,220,392	15,917,384	148.80%
4375 Employee Recruitment and Develop				
8000 General Fund	4,857	4,857	0	0.00%
3400 Other Funds Ltd	(8)	(8)	0	0.00%
6400 Federal Funds Ltd	18,453	18,453	0	0.00%
All Funds	23,302	23,302	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	824,310	824,310	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(191)	(191)	0	0.00%
6400 Federal Funds Ltd	1,105,306	1,105,306	0	0.00%
All Funds	1,929,425	1,929,425	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(20,401)	(20,401)	0	0.00%
3400 Other Funds Ltd	(32)	(32)	0	0.00%
6400 Federal Funds Ltd	(117,752)	(117,752)	0	0.00%
All Funds	(138,185)	(138,185)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	8,921	8,921	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	22,482	22,482	0	0.00%
All Funds	31,405	31,405	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(25,974)	(25,974)	0	0.00%
3400 Other Funds Ltd	(40)	(40)	0	0.00%
6400 Federal Funds Ltd	(10,217)	(10,217)	0	0.00%
All Funds	(36,231)	(36,231)	0	0.00%
4500 Food and Kitchen Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	257	257	0	0.00%
6400 Federal Funds Ltd	543	543	0	0.00%
All Funds	800	800	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	369	369	0	0.00%
3400 Other Funds Ltd	(6)	(6)	0	0.00%
6400 Federal Funds Ltd	6,673	6,673	0	0.00%
All Funds	7,036	7,036	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	11,278	11,278	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	25,220	25,220	0	0.00%
All Funds	36,496	36,496	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	364,558	364,558	0	0.00%
3400 Other Funds Ltd	110,105	110,105	0	0.00%
6400 Federal Funds Ltd	1,383,187	1,383,187	0	0.00%
All Funds	1,857,850	1,857,850	0	0.00%
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	420,741	420,741	0	0.00%
3400 Other Funds Ltd	12,645	12,645	0	0.00%
6400 Federal Funds Ltd	314,317	314,317	0	0.00%
All Funds	747,703	747,703	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(108,359)	(108,359)	0	0.00%
3400 Other Funds Ltd	(303)	(303)	0	0.00%
6400 Federal Funds Ltd	(163,323)	(163,323)	0	0.00%
All Funds	(271,985)	(271,985)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	35,596	35,596	0	0.00%
3400 Other Funds Ltd	525	525	0	0.00%
6400 Federal Funds Ltd	117,741	117,741	0	0.00%
All Funds	153,862	153,862	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,569,863)	5,773,618	7,343,481	467.78%
3400 Other Funds Ltd	253,281	257,038	3,757	1.48%
6400 Federal Funds Ltd	3,145,211	11,715,357	8,570,146	272.48%
TOTAL SERVICES & SUPPLIES	\$1,828,629	\$17,746,013	\$15,917,384	870.45%

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				
8000 General Fund	(1,648,381)	5,695,442	7,343,823	445.52%
3400 Other Funds Ltd	248,269	252,048	3,779	1.52%
6400 Federal Funds Ltd	3,035,964	11,606,586	8,570,622	282.30%
TOTAL EXPENDITURES	\$1,635,852	\$17,554,076	\$15,918,224	973.08%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (772,134) (768,771) 3,363 0.44%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (808) (805) 3 0.37%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (757,297) (760,590) (3,293) (0.43%)

REVENUE CATEGORIES

8000 General Fund (772,134) (768,771) 3,363 0.44%

3400 Other Funds Ltd (808) (805) 3 0.37%

6400 Federal Funds Ltd (757,297) (760,590) (3,293) (0.43%)

TOTAL REVENUE CATEGORIES (\$1,530,239) (\$1,530,166) \$73 0.00%

AVAILABLE REVENUES

8000 General Fund (772,134) (768,771) 3,363 0.44%

3400 Other Funds Ltd (808) (805) 3 0.37%

6400 Federal Funds Ltd (757,297) (760,590) (3,293) (0.43%)

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 AVAILABLE REVENUES	(\$1,530,239)	(\$1,530,166)	\$73	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(509,545)	(509,545)	0	0.00%
3400 Other Funds Ltd	(523)	(523)	0	0.00%
6400 Federal Funds Ltd	(498,900)	(498,900)	0	0.00%
All Funds	(1,008,968)	(1,008,968)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(509,545)	(509,545)	0	0.00%
3400 Other Funds Ltd	(523)	(523)	0	0.00%
6400 Federal Funds Ltd	(498,900)	(498,900)	0	0.00%
TOTAL SALARIES & WAGES	(\$1,008,968)	(\$1,008,968)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(160)	(160)	0	0.00%
6400 Federal Funds Ltd	(160)	(160)	0	0.00%
All Funds	(320)	(320)	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		
3220 Public Employees Retire Cont				
8000 General Fund	(100,533)	(97,169)	3,364	3.35%
3400 Other Funds Ltd	(104)	(100)	4	3.85%
6400 Federal Funds Ltd	(98,434)	(95,141)	3,293	3.35%
All Funds	(199,071)	(192,410)	6,661	3.35%
3230 Social Security Taxes				
8000 General Fund	(38,977)	(38,977)	0	0.00%
3400 Other Funds Ltd	(41)	(41)	0	0.00%
6400 Federal Funds Ltd	(38,166)	(38,166)	0	0.00%
All Funds	(77,184)	(77,184)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(236)	(236)	0	0.00%
6400 Federal Funds Ltd	(236)	(236)	0	0.00%
All Funds	(472)	(472)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(122,683)	(122,683)	0	0.00%
3400 Other Funds Ltd	(140)	(140)	0	0.00%
6400 Federal Funds Ltd	(121,401)	(121,401)	0	0.00%
All Funds	(244,224)	(244,224)	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		
OTHER PAYROLL EXPENSES				
8000 General Fund	(262,589)	(259,225)	3,364	1.28%
3400 Other Funds Ltd	(285)	(281)	4	1.40%
6400 Federal Funds Ltd	(258,397)	(255,104)	3,293	1.27%
TOTAL OTHER PAYROLL EXPENSES	(\$521,271)	(\$514,610)	\$6,661	1.28%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(6,586)	(6,586)	100.00%
All Funds	-	(6,588)	(6,588)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(6,586)	(6,586)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,588)	(\$6,588)	100.00%
PERSONAL SERVICES				
8000 General Fund	(772,134)	(768,771)	3,363	0.44%
3400 Other Funds Ltd	(808)	(805)	3	0.37%

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	(757,297)	(760,590)	(3,293)	(0.43%)
TOTAL PERSONAL SERVICES	(\$1,530,239)	(\$1,530,166)	\$73	0.00%
EXPENDITURES				
8000 General Fund	(772,134)	(768,771)	3,363	0.44%
3400 Other Funds Ltd	(808)	(805)	3	0.37%
6400 Federal Funds Ltd	(757,297)	(760,590)	(3,293)	(0.43%)
TOTAL EXPENDITURES	(\$1,530,239)	(\$1,530,166)	\$73	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(8)	(8)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(7.71)	(7.71)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (528,128) (528,128) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (9,629) (9,629) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (440,149) (440,149) 100.00%

REVENUE CATEGORIES

8000 General Fund - (528,128) (528,128) 100.00%

3400 Other Funds Ltd - (9,629) (9,629) 100.00%

6400 Federal Funds Ltd - (440,149) (440,149) 100.00%

TOTAL REVENUE CATEGORIES - (\$977,906) (\$977,906) 100.00%

AVAILABLE REVENUES

8000 General Fund - (528,128) (528,128) 100.00%

3400 Other Funds Ltd - (9,629) (9,629) 100.00%

6400 Federal Funds Ltd - (440,149) (440,149) 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		
TOTAL AVAILABLE REVENUES	-	(\$977,906)	(\$977,906)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(528,128)	(528,128)	100.00%
3400 Other Funds Ltd	-	(9,629)	(9,629)	100.00%
6400 Federal Funds Ltd	-	(440,149)	(440,149)	100.00%
All Funds	-	(977,906)	(977,906)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(528,128)	(528,128)	100.00%
3400 Other Funds Ltd	-	(9,629)	(9,629)	100.00%
6400 Federal Funds Ltd	-	(440,149)	(440,149)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$977,906)	(\$977,906)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(528,128)	(528,128)	100.00%
3400 Other Funds Ltd	-	(9,629)	(9,629)	100.00%
6400 Federal Funds Ltd	-	(440,149)	(440,149)	100.00%
TOTAL PERSONAL SERVICES	-	(\$977,906)	(\$977,906)	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				
8000 General Fund	-	(528,128)	(528,128)	100.00%
3400 Other Funds Ltd	-	(9,629)	(9,629)	100.00%
6400 Federal Funds Ltd	-	(440,149)	(440,149)	100.00%
TOTAL EXPENDITURES	-	(\$977,906)	(\$977,906)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (4,219,991) (4,219,991) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (76,940) (76,940) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,516,999) (3,516,999) 100.00%

REVENUE CATEGORIES

8000 General Fund - (4,219,991) (4,219,991) 100.00%

3400 Other Funds Ltd - (76,940) (76,940) 100.00%

6400 Federal Funds Ltd - (3,516,999) (3,516,999) 100.00%

TOTAL REVENUE CATEGORIES - (\$7,813,930) (\$7,813,930) 100.00%

AVAILABLE REVENUES

8000 General Fund - (4,219,991) (4,219,991) 100.00%

3400 Other Funds Ltd - (76,940) (76,940) 100.00%

6400 Federal Funds Ltd - (3,516,999) (3,516,999) 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		
TOTAL AVAILABLE REVENUES	-	(\$7,813,930)	(\$7,813,930)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(4,219,991)	(4,219,991)	100.00%
3400 Other Funds Ltd	-	(76,940)	(76,940)	100.00%
6400 Federal Funds Ltd	-	(3,516,999)	(3,516,999)	100.00%
All Funds	-	(7,813,930)	(7,813,930)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(4,219,991)	(4,219,991)	100.00%
3400 Other Funds Ltd	-	(76,940)	(76,940)	100.00%
6400 Federal Funds Ltd	-	(3,516,999)	(3,516,999)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$7,813,930)	(\$7,813,930)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(4,219,991)	(4,219,991)	100.00%
3400 Other Funds Ltd	-	(76,940)	(76,940)	100.00%
6400 Federal Funds Ltd	-	(3,516,999)	(3,516,999)	100.00%
TOTAL PERSONAL SERVICES	-	(\$7,813,930)	(\$7,813,930)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(4,219,991)	(4,219,991)	100.00%
3400 Other Funds Ltd	-	(76,940)	(76,940)	100.00%
6400 Federal Funds Ltd	-	(3,516,999)	(3,516,999)	100.00%
TOTAL EXPENDITURES	-	(\$7,813,930)	(\$7,813,930)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 291,667 291,667 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 1,312,500 1,312,500 100.00%

REVENUE CATEGORIES

8000 General Fund - 291,667 291,667 100.00%

6400 Federal Funds Ltd - 1,312,500 1,312,500 100.00%

TOTAL REVENUE CATEGORIES - \$1,604,167 \$1,604,167 100.00%

AVAILABLE REVENUES

8000 General Fund - 291,667 291,667 100.00%

6400 Federal Funds Ltd - 1,312,500 1,312,500 100.00%

TOTAL AVAILABLE REVENUES - \$1,604,167 \$1,604,167 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(14,072)	(14,072)	100.00%
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	122,798	122,798	100.00%
All Funds	-	108,720	108,720	100.00%
3190 All Other Differential				
8000 General Fund	-	14,072	14,072	100.00%
3400 Other Funds Ltd	-	4	4	100.00%
6400 Federal Funds Ltd	-	93,598	93,598	100.00%
All Funds	-	107,674	107,674	100.00%
SALARIES & WAGES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(2)	(2)	100.00%
6400 Federal Funds Ltd	-	216,396	216,396	100.00%
TOTAL SALARIES & WAGES	-	\$216,394	\$216,394	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	50	50	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	2	2	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	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	41,267	41,267	100.00%
All Funds	-	41,266	41,266	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	16,556	16,556	100.00%
All Funds	-	16,555	16,555	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	74	74	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(3)	(3)	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	38,157	38,157	100.00%
All Funds	-	38,160	38,160	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	96,104	96,104	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$96,105	\$96,105	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		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	312,500	312,500	100.00%
TOTAL PERSONAL SERVICES	-	\$312,500	\$312,500	100.00%
SERVICES & SUPPLIES				
4150 Employee Training				
8000 General Fund	-	291,667	291,667	100.00%
6400 Federal Funds Ltd	-	1,000,000	1,000,000	100.00%
All Funds	-	1,291,667	1,291,667	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	291,667	291,667	100.00%
6400 Federal Funds Ltd	-	1,000,000	1,000,000	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		
TOTAL SERVICES & SUPPLIES	-	\$1,291,667	\$1,291,667	100.00%
EXPENDITURES				
8000 General Fund	-	291,667	291,667	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	1,312,500	1,312,500	100.00%
TOTAL EXPENDITURES	-	\$1,604,167	\$1,604,167	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.26	1.26	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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 44,701,171 37,285,377 (7,415,794) (16.59%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 2,661,558 2,648,439 (13,119) (0.49%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 24,185,529 4,571,250 (19,614,279) (81.10%)

REVENUE CATEGORIES

8000 General Fund 44,701,171 37,285,377 (7,415,794) (16.59%)

3400 Other Funds Ltd 2,661,558 2,648,439 (13,119) (0.49%)

6400 Federal Funds Ltd 24,185,529 4,571,250 (19,614,279) (81.10%)

TOTAL REVENUE CATEGORIES \$71,548,258 \$44,505,066 (\$27,043,192) (37.80%)

AVAILABLE REVENUES

8000 General Fund 44,701,171 37,285,377 (7,415,794) (16.59%)

3400 Other Funds Ltd 2,661,558 2,648,439 (13,119) (0.49%)

6400 Federal Funds Ltd 24,185,529 4,571,250 (19,614,279) (81.10%)

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 AVAILABLE REVENUES	\$71,548,258	\$44,505,066	(\$27,043,192)	(37.80%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	10,960,896	10,960,896	0	0.00%
3400 Other Funds Ltd	1,419,633	1,419,633	0	0.00%
6400 Federal Funds Ltd	6,691,143	6,691,143	0	0.00%
All Funds	19,071,672	19,071,672	0	0.00%
3180 Shift Differential				
8000 General Fund	92,298	92,298	0	0.00%
6400 Federal Funds Ltd	65,318	65,318	0	0.00%
All Funds	157,616	157,616	0	0.00%
3190 All Other Differential				
8000 General Fund	2,308	2,308	0	0.00%
6400 Federal Funds Ltd	1,502	1,502	0	0.00%
All Funds	3,810	3,810	0	0.00%
SALARIES & WAGES				
8000 General Fund	11,055,502	11,055,502	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,419,633	1,419,633	0	0.00%
6400 Federal Funds Ltd	6,757,963	6,757,963	0	0.00%
TOTAL SALARIES & WAGES	\$19,233,098	\$19,233,098	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,404	5,404	0	0.00%
3400 Other Funds Ltd	490	490	0	0.00%
6400 Federal Funds Ltd	3,216	3,216	0	0.00%
All Funds	9,110	9,110	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	2,181,218	2,108,279	(72,939)	(3.34%)
3400 Other Funds Ltd	280,094	270,726	(9,368)	(3.34%)
6400 Federal Funds Ltd	1,333,369	1,288,729	(44,640)	(3.35%)
All Funds	3,794,681	3,667,734	(126,947)	(3.35%)
3230 Social Security Taxes				
8000 General Fund	845,809	845,809	0	0.00%
3400 Other Funds Ltd	108,602	108,602	0	0.00%
6400 Federal Funds Ltd	516,959	516,959	0	0.00%
All Funds	1,471,370	1,471,370	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		
3240 Unemployment Assessments				
8000 General Fund	2	2	0	0.00%
3400 Other Funds Ltd	(3)	(3)	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	7,836	7,836	0	0.00%
3400 Other Funds Ltd	714	714	0	0.00%
6400 Federal Funds Ltd	4,748	4,748	0	0.00%
All Funds	13,298	13,298	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	66,166	66,166	0	0.00%
3400 Other Funds Ltd	8,517	8,517	0	0.00%
All Funds	74,683	74,683	0	0.00%
3270 Flexible Benefits				
8000 General Fund	4,100,066	4,100,066	0	0.00%
3400 Other Funds Ltd	374,490	374,490	0	0.00%
6400 Federal Funds Ltd	2,478,196	2,478,196	0	0.00%
All Funds	6,952,752	6,952,752	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		
OTHER PAYROLL EXPENSES				
8000 General Fund	7,206,501	7,133,562	(72,939)	(1.01%)
3400 Other Funds Ltd	772,904	763,536	(9,368)	(1.21%)
6400 Federal Funds Ltd	4,336,489	4,291,849	(44,640)	(1.03%)
TOTAL OTHER PAYROLL EXPENSES	\$12,315,894	\$12,188,947	(\$126,947)	(1.03%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	626	626	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	507	507	100.00%
All Funds	-	1,139	1,139	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	626	626	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	507	507	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,139	\$1,139	100.00%
PERSONAL SERVICES				
8000 General Fund	18,262,003	18,189,690	(72,313)	(0.40%)
3400 Other Funds Ltd	2,192,537	2,183,175	(9,362)	(0.43%)

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	11,094,452	11,050,319	(44,133)	(0.40%)
TOTAL PERSONAL SERVICES	\$31,548,992	\$31,423,184	(\$125,808)	(0.40%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	397,819	397,819	0	0.00%
3400 Other Funds Ltd	33,057	33,057	0	0.00%
6400 Federal Funds Ltd	239,818	239,818	0	0.00%
All Funds	670,694	670,694	0	0.00%
4150 Employee Training				
8000 General Fund	665,254	665,254	0	0.00%
3400 Other Funds Ltd	20,078	20,078	0	0.00%
6400 Federal Funds Ltd	392,467	392,467	0	0.00%
All Funds	1,077,799	1,077,799	0	0.00%
4175 Office Expenses				
8000 General Fund	1,375,427	1,375,427	0	0.00%
3400 Other Funds Ltd	90,736	90,736	0	0.00%
6400 Federal Funds Ltd	889,076	889,076	0	0.00%
All Funds	2,355,239	2,355,239	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	279,958	279,958	0	0.00%
3400 Other Funds Ltd	26,608	26,608	0	0.00%
6400 Federal Funds Ltd	169,375	169,375	0	0.00%
All Funds	475,941	475,941	0	0.00%
4250 Data Processing				
8000 General Fund	227,930	227,930	0	0.00%
3400 Other Funds Ltd	17,416	17,416	0	0.00%
6400 Federal Funds Ltd	136,562	136,562	0	0.00%
All Funds	381,908	381,908	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	(1,546,777)	(1,546,777)	100.00%
4325 Attorney General				
8000 General Fund	7,343,481	-	(7,343,481)	(100.00%)
3400 Other Funds Ltd	3,757	-	(3,757)	(100.00%)
6400 Federal Funds Ltd	8,570,146	(9,453,223)	(18,023,369)	(210.30%)
All Funds	15,917,384	(9,453,223)	(25,370,607)	(159.39%)
4425 Facilities Rental and Taxes				
8000 General Fund	1,619,379	1,619,379	0	0.00%
3400 Other Funds Ltd	153,936	153,936	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	979,949	979,949	0	0.00%
All Funds	2,753,264	2,753,264	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	60,169	60,169	0	0.00%
3400 Other Funds Ltd	5,721	5,721	0	0.00%
6400 Federal Funds Ltd	36,389	36,389	0	0.00%
All Funds	102,279	102,279	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,450,190	1,450,190	0	0.00%
3400 Other Funds Ltd	109,466	109,466	0	0.00%
6400 Federal Funds Ltd	869,541	869,541	0	0.00%
All Funds	2,429,197	2,429,197	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	13,419,607	6,076,126	(7,343,481)	(54.72%)
3400 Other Funds Ltd	460,775	457,018	(3,757)	(0.82%)
6400 Federal Funds Ltd	12,283,323	(7,286,823)	(19,570,146)	(159.32%)
TOTAL SERVICES & SUPPLIES	\$26,163,705	(\$753,679)	(\$26,917,384)	(102.88%)

SPECIAL PAYMENTS

6085 Other Special Payments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,019,561	13,019,561	0	0.00%
3400 Other Funds Ltd	8,246	8,246	0	0.00%
6400 Federal Funds Ltd	807,754	807,754	0	0.00%
All Funds	13,835,561	13,835,561	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	13,019,561	13,019,561	0	0.00%
3400 Other Funds Ltd	8,246	8,246	0	0.00%
6400 Federal Funds Ltd	807,754	807,754	0	0.00%
TOTAL SPECIAL PAYMENTS	\$13,835,561	\$13,835,561	\$0	0.00%
EXPENDITURES				
8000 General Fund	44,701,171	37,285,377	(7,415,794)	(16.59%)
3400 Other Funds Ltd	2,661,558	2,648,439	(13,119)	(0.49%)
6400 Federal Funds Ltd	24,185,529	4,571,250	(19,614,279)	(81.10%)
TOTAL EXPENDITURES	\$71,548,258	\$44,505,066	(\$27,043,192)	(37.80%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	310	310	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	228.32	228.32	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (229,408) (229,416) (8) (0.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (20,326) (20,326) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 76,001 75,970 (31) (0.04%)

REVENUE CATEGORIES

8000 General Fund (229,408) (229,416) (8) (0.00%)

3400 Other Funds Ltd (20,326) (20,326) 0 0.00%

6400 Federal Funds Ltd 76,001 75,970 (31) (0.04%)

TOTAL REVENUE CATEGORIES (\$173,733) (\$173,772) (\$39) (0.02%)

AVAILABLE REVENUES

8000 General Fund (229,408) (229,416) (8) (0.00%)

3400 Other Funds Ltd (20,326) (20,326) 0 0.00%

6400 Federal Funds Ltd 76,001 75,970 (31) (0.04%)

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 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 AVAILABLE REVENUES	(\$173,733)	(\$173,772)	(\$39)	(0.02%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	10,428	10,428	0	0.00%
3400 Other Funds Ltd	4,530	4,530	0	0.00%
6400 Federal Funds Ltd	7,133	7,133	0	0.00%
All Funds	22,091	22,091	0	0.00%
3170 Overtime Payments				
8000 General Fund	243	243	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	1,030	1,030	0	0.00%
All Funds	1,276	1,276	0	0.00%
3180 Shift Differential				
8000 General Fund	3	3	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	15	15	0	0.00%
3190 All Other Differential				

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 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		
8000 General Fund	911	911	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	3,595	3,595	0	0.00%
All Funds	4,509	4,509	0	0.00%
SALARIES & WAGES				
8000 General Fund	11,585	11,585	0	0.00%
3400 Other Funds Ltd	4,536	4,536	0	0.00%
6400 Federal Funds Ltd	11,770	11,770	0	0.00%
TOTAL SALARIES & WAGES	\$27,891	\$27,891	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	228	221	(7)	(3.07%)
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	914	884	(30)	(3.28%)
All Funds	1,144	1,107	(37)	(3.23%)
3221 Pension Obligation Bond				
8000 General Fund	(248,054)	(248,054)	0	0.00%
3400 Other Funds Ltd	(26,449)	(26,449)	0	0.00%
6400 Federal Funds Ltd	50,175	50,175	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(224,328)	(224,328)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	886	886	0	0.00%
3400 Other Funds Ltd	346	346	0	0.00%
6400 Federal Funds Ltd	901	901	0	0.00%
All Funds	2,133	2,133	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	216	216	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	1,208	1,208	0	0.00%
All Funds	1,436	1,436	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,766	2,766	0	0.00%
3400 Other Funds Ltd	1,161	1,161	0	0.00%
All Funds	3,927	3,927	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(243,958)	(243,965)	(7)	(0.00%)
3400 Other Funds Ltd	(24,928)	(24,928)	0	0.00%
6400 Federal Funds Ltd	53,198	53,168	(30)	(0.06%)

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 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	(\$215,688)	(\$215,725)	(\$37)	(0.02%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,965	2,965	0	0.00%
3400 Other Funds Ltd	66	66	0	0.00%
6400 Federal Funds Ltd	11,033	11,033	0	0.00%
All Funds	14,064	14,064	0	0.00%
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	(2)	(2)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2,965	2,964	(1)	(0.03%)
3400 Other Funds Ltd	66	66	0	0.00%
6400 Federal Funds Ltd	11,033	11,032	(1)	(0.01%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$14,064	\$14,062	(\$2)	(0.01%)
PERSONAL SERVICES				
8000 General Fund	(229,408)	(229,416)	(8)	(0.00%)
3400 Other Funds Ltd	(20,326)	(20,326)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 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		
6400 Federal Funds Ltd	76,001	75,970	(31)	(0.04%)
TOTAL PERSONAL SERVICES	(\$173,733)	(\$173,772)	(\$39)	(0.02%)
EXPENDITURES				
8000 General Fund	(229,408)	(229,416)	(8)	(0.00%)
3400 Other Funds Ltd	(20,326)	(20,326)	0	0.00%
6400 Federal Funds Ltd	76,001	75,970	(31)	(0.04%)
TOTAL EXPENDITURES	(\$173,733)	(\$173,772)	(\$39)	(0.02%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	200,379	200,379	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	45,259	45,259	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	848,873	848,873	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	200,379	200,379	0	0.00%
3400 Other Funds Ltd	45,259	45,259	0	0.00%
6400 Federal Funds Ltd	848,873	848,873	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,094,511	\$1,094,511	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	200,379	200,379	0	0.00%
3400 Other Funds Ltd	45,259	45,259	0	0.00%
6400 Federal Funds Ltd	848,873	848,873	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

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		
TOTAL AVAILABLE REVENUES	\$1,094,511	\$1,094,511	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,248	1,248	0	0.00%
3400 Other Funds Ltd	(2)	(2)	0	0.00%
6400 Federal Funds Ltd	15,726	15,726	0	0.00%
All Funds	16,972	16,972	0	0.00%
4125 Out of State Travel				
8000 General Fund	258	258	0	0.00%
6400 Federal Funds Ltd	2,271	2,271	0	0.00%
All Funds	2,529	2,529	0	0.00%
4150 Employee Training				
8000 General Fund	969	969	0	0.00%
6400 Federal Funds Ltd	5,491	5,491	0	0.00%
All Funds	6,460	6,460	0	0.00%
4175 Office Expenses				
8000 General Fund	785	785	0	0.00%
6400 Federal Funds Ltd	10,384	10,384	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,169	11,169	0	0.00%
4200 Telecommunications				
8000 General Fund	950	950	0	0.00%
6400 Federal Funds Ltd	8,256	8,256	0	0.00%
All Funds	9,206	9,206	0	0.00%
4275 Publicity and Publications				
8000 General Fund	22	22	0	0.00%
6400 Federal Funds Ltd	186	186	0	0.00%
All Funds	208	208	0	0.00%
4300 Professional Services				
8000 General Fund	7,494	7,494	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	49,258	49,258	0	0.00%
All Funds	56,754	56,754	0	0.00%
4325 Attorney General				
8000 General Fund	6,381	6,381	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	9,377	9,377	0	0.00%
All Funds	15,760	15,760	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		
4350 Dispute Resolution Services				
8000 General Fund	110	110	0	0.00%
6400 Federal Funds Ltd	963	963	0	0.00%
All Funds	1,073	1,073	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	6	6	0	0.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	62	62	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	253	253	0	0.00%
6400 Federal Funds Ltd	2,223	2,223	0	0.00%
All Funds	2,476	2,476	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	627	627	0	0.00%
6400 Federal Funds Ltd	5,501	5,501	0	0.00%
All Funds	6,128	6,128	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,863	1,863	0	0.00%
6400 Federal Funds Ltd	14,779	14,779	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	16,642	16,642	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	195	195	0	0.00%
6400 Federal Funds Ltd	1,687	1,687	0	0.00%
All Funds	1,882	1,882	0	0.00%
4715 IT Expendable Property				
8000 General Fund	49	49	0	0.00%
6400 Federal Funds Ltd	428	428	0	0.00%
All Funds	477	477	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	21,210	21,210	0	0.00%
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	126,586	126,586	0	0.00%
TOTAL SERVICES & SUPPLIES	\$147,798	\$147,798	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	554	554	0	0.00%
3400 Other Funds Ltd	142	142	0	0.00%
6400 Federal Funds Ltd	1,872	1,872	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,568	2,568	0	0.00%
6035 Dist to Individuals				
8000 General Fund	62,555	62,555	0	0.00%
3400 Other Funds Ltd	16,606	16,606	0	0.00%
6400 Federal Funds Ltd	266,704	266,704	0	0.00%
All Funds	345,865	345,865	0	0.00%
6085 Other Special Payments				
8000 General Fund	115,844	115,844	0	0.00%
3400 Other Funds Ltd	28,509	28,509	0	0.00%
6400 Federal Funds Ltd	452,913	452,913	0	0.00%
All Funds	597,266	597,266	0	0.00%
6471 Spc Pmt to Employment Dept				
8000 General Fund	216	216	0	0.00%
6400 Federal Funds Ltd	798	798	0	0.00%
All Funds	1,014	1,014	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	179,169	179,169	0	0.00%
3400 Other Funds Ltd	45,257	45,257	0	0.00%
6400 Federal Funds Ltd	722,287	722,287	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 SPECIAL PAYMENTS	\$946,713	\$946,713	\$0	0.00%
EXPENDITURES				
8000 General Fund	200,379	200,379	0	0.00%
3400 Other Funds Ltd	45,259	45,259	0	0.00%
6400 Federal Funds Ltd	848,873	848,873	0	0.00%
TOTAL EXPENDITURES	\$1,094,511	\$1,094,511	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,988	2,988	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,041	11,041	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,988	2,988	0	0.00%
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6400 Federal Funds Ltd	11,041	11,041	0	0.00%
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TOTAL REVENUE CATEGORIES	\$14,029	\$14,029	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,988	2,988	0	0.00%
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6400 Federal Funds Ltd	11,041	11,041	0	0.00%
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TOTAL AVAILABLE REVENUES	\$14,029	\$14,029	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	2,988	2,988	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		
6400 Federal Funds Ltd	11,041	11,041	0	0.00%
All Funds	14,029	14,029	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,988	2,988	0	0.00%
6400 Federal Funds Ltd	11,041	11,041	0	0.00%
TOTAL SPECIAL PAYMENTS	\$14,029	\$14,029	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,988	2,988	0	0.00%
6400 Federal Funds Ltd	11,041	11,041	0	0.00%
TOTAL EXPENDITURES	\$14,029	\$14,029	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Exceptional Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,632	8,632	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	108,772	108,772	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	8,632	8,632	0	0.00%
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6400 Federal Funds Ltd	108,772	108,772	0	0.00%
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TOTAL REVENUE CATEGORIES	\$117,404	\$117,404	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	8,632	8,632	0	0.00%
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6400 Federal Funds Ltd	108,772	108,772	0	0.00%
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TOTAL AVAILABLE REVENUES	\$117,404	\$117,404	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	8,632	8,632	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		
6400 Federal Funds Ltd	108,772	108,772	0	0.00%
All Funds	117,404	117,404	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	8,632	8,632	0	0.00%
6400 Federal Funds Ltd	108,772	108,772	0	0.00%
TOTAL SERVICES & SUPPLIES	\$117,404	\$117,404	\$0	0.00%
EXPENDITURES				
8000 General Fund	8,632	8,632	0	0.00%
6400 Federal Funds Ltd	108,772	108,772	0	0.00%
TOTAL EXPENDITURES	\$117,404	\$117,404	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 32,133 32,133 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (32,133) (32,133) 0 0.00%

REVENUE CATEGORIES

8000 General Fund 32,133 32,133 0 0.00%

6400 Federal Funds Ltd (32,133) (32,133) 0 0.00%

TOTAL REVENUE CATEGORIES

- - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 32,133 32,133 0 0.00%

6400 Federal Funds Ltd (32,133) (32,133) 0 0.00%

TOTAL AVAILABLE REVENUES

- - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 32,133 32,133 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(32,133)	(32,133)	0	0.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	32,133	32,133	0	0.00%
6400 Federal Funds Ltd	(32,133)	(32,133)	0	0.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	32,133	32,133	0	0.00%
6400 Federal Funds Ltd	(32,133)	(32,133)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Technical Adjustments
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(42,290)	(42,290)	0	0.00%
3400 Other Funds Ltd	90	90	0	0.00%
6400 Federal Funds Ltd	191,521	191,521	0	0.00%
All Funds	149,321	149,321	0	0.00%

4125 Out of State Travel

8000 General Fund	9,811	9,811	0	0.00%
6400 Federal Funds Ltd	(9,810)	(9,810)	0	0.00%
All Funds	1	1	0	0.00%

4150 Employee Training

8000 General Fund	(24,482)	(24,482)	0	0.00%
6400 Federal Funds Ltd	(88,849)	(88,849)	0	0.00%
All Funds	(113,331)	(113,331)	0	0.00%

4175 Office Expenses

8000 General Fund	(8,979)	(8,979)	0	0.00%
6400 Federal Funds Ltd	112,419	112,419	0	0.00%
All Funds	103,440	103,440	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		
4200 Telecommunications				
8000 General Fund	(9,520)	(9,520)	0	0.00%
6400 Federal Funds Ltd	(84,604)	(84,604)	0	0.00%
All Funds	(94,124)	(94,124)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	31,038	31,038	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(74)	(74)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(16)	(16)	0	0.00%
4350 Dispute Resolution Services				
8000 General Fund	5,305	5,305	0	0.00%
6400 Federal Funds Ltd	(4,162)	(4,162)	0	0.00%
All Funds	1,143	1,143	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	336	336	0	0.00%
6400 Federal Funds Ltd	(131)	(131)	0	0.00%
All Funds	205	205	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(8,227)	(8,227)	0	0.00%
6400 Federal Funds Ltd	(76,555)	(76,555)	0	0.00%
All Funds	(84,782)	(84,782)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	39	39	0	0.00%
6400 Federal Funds Ltd	394	394	0	0.00%
All Funds	433	433	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	16	16	0	0.00%
6400 Federal Funds Ltd	163	163	0	0.00%
All Funds	179	179	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	866	866	0	0.00%
6400 Federal Funds Ltd	8,759	8,759	0	0.00%
All Funds	9,625	9,625	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	93,869	93,869	0	0.00%
6400 Federal Funds Ltd	317,296	317,296	0	0.00%
All Funds	411,165	411,165	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000

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		
4650 Other Services and Supplies				
8000 General Fund	(11,519)	(11,519)	0	0.00%
6400 Federal Funds Ltd	(324,783)	(324,783)	0	0.00%
All Funds	(336,302)	(336,302)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(3,143)	(3,143)	0	0.00%
6400 Federal Funds Ltd	(54,441)	(54,441)	0	0.00%
All Funds	(57,584)	(57,584)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,082)	(2,082)	0	0.00%
6400 Federal Funds Ltd	(18,255)	(18,255)	0	0.00%
All Funds	(20,337)	(20,337)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 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		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (19,130) (19,130) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (452) (452) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (71,892) (71,892) 100.00%

REVENUE CATEGORIES

8000 General Fund - (19,130) (19,130) 100.00%

3400 Other Funds Ltd - (452) (452) 100.00%

6400 Federal Funds Ltd - (71,892) (71,892) 100.00%

TOTAL REVENUE CATEGORIES - (\$91,474) (\$91,474) 100.00%

AVAILABLE REVENUES

8000 General Fund - (19,130) (19,130) 100.00%

3400 Other Funds Ltd - (452) (452) 100.00%

6400 Federal Funds Ltd - (71,892) (71,892) 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		
TOTAL AVAILABLE REVENUES	-	(\$91,474)	(\$91,474)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(19,130)	(19,130)	100.00%
3400 Other Funds Ltd	-	(452)	(452)	100.00%
6400 Federal Funds Ltd	-	(71,892)	(71,892)	100.00%
All Funds	-	(91,474)	(91,474)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(19,130)	(19,130)	100.00%
3400 Other Funds Ltd	-	(452)	(452)	100.00%
6400 Federal Funds Ltd	-	(71,892)	(71,892)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$91,474)	(\$91,474)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(19,130)	(19,130)	100.00%
3400 Other Funds Ltd	-	(452)	(452)	100.00%
6400 Federal Funds Ltd	-	(71,892)	(71,892)	100.00%
TOTAL PERSONAL SERVICES	-	(\$91,474)	(\$91,474)	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				
8000 General Fund	-	(19,130)	(19,130)	100.00%
3400 Other Funds Ltd	-	(452)	(452)	100.00%
6400 Federal Funds Ltd	-	(71,892)	(71,892)	100.00%
TOTAL EXPENDITURES	-	(\$91,474)	(\$91,474)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (152,858) (152,858) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (3,610) (3,610) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (574,450) (574,450) 100.00%

REVENUE CATEGORIES

8000 General Fund - (152,858) (152,858) 100.00%

3400 Other Funds Ltd - (3,610) (3,610) 100.00%

6400 Federal Funds Ltd - (574,450) (574,450) 100.00%

TOTAL REVENUE CATEGORIES - (\$730,918) (\$730,918) 100.00%

AVAILABLE REVENUES

8000 General Fund - (152,858) (152,858) 100.00%

3400 Other Funds Ltd - (3,610) (3,610) 100.00%

6400 Federal Funds Ltd - (574,450) (574,450) 100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 VR - Basic Rehabilitative Services

Cross Reference Number: 10000-060-07-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 AVAILABLE REVENUES	-	(\$730,918)	(\$730,918)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(152,858)	(152,858)	100.00%
3400 Other Funds Ltd	-	(3,610)	(3,610)	100.00%
6400 Federal Funds Ltd	-	(574,450)	(574,450)	100.00%
All Funds	-	(730,918)	(730,918)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(152,858)	(152,858)	100.00%
3400 Other Funds Ltd	-	(3,610)	(3,610)	100.00%
6400 Federal Funds Ltd	-	(574,450)	(574,450)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$730,918)	(\$730,918)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(152,858)	(152,858)	100.00%
3400 Other Funds Ltd	-	(3,610)	(3,610)	100.00%
6400 Federal Funds Ltd	-	(574,450)	(574,450)	100.00%
TOTAL PERSONAL SERVICES	-	(\$730,918)	(\$730,918)	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				
8000 General Fund	-	(152,858)	(152,858)	100.00%
3400 Other Funds Ltd	-	(3,610)	(3,610)	100.00%
6400 Federal Funds Ltd	-	(574,450)	(574,450)	100.00%
TOTAL EXPENDITURES	-	(\$730,918)	(\$730,918)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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

8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

8000 General Fund	-	(1)	(1)	100.00%
3400 Other Funds Ltd	-	1	1	100.00%

TOTAL SALARIES & WAGES

-	-	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	100.00%
All Funds	-	-	0	0.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	1	1	100.00%
3400 Other Funds Ltd	-	(1)	(1)	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		
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,166,488	-	(1,166,488)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	4,297,206	-	(4,297,206)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,166,488	-	(1,166,488)	(100.00%)
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6400 Federal Funds Ltd	4,297,206	-	(4,297,206)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$5,463,694	-	(\$5,463,694)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,166,488	-	(1,166,488)	(100.00%)
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6400 Federal Funds Ltd	4,297,206	-	(4,297,206)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$5,463,694	-	(\$5,463,694)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	122,856	-	(122,856)	(100.00%)
6400 Federal Funds Ltd	453,933	-	(453,933)	(100.00%)
All Funds	576,789	-	(576,789)	(100.00%)
3190 All Other Differential				
8000 General Fund	4,049	-	(4,049)	(100.00%)
6400 Federal Funds Ltd	7,098	-	(7,098)	(100.00%)
All Funds	11,147	-	(11,147)	(100.00%)
SALARIES & WAGES				
8000 General Fund	126,905	-	(126,905)	(100.00%)
6400 Federal Funds Ltd	461,031	-	(461,031)	(100.00%)
TOTAL SALARIES & WAGES	\$587,936	-	(\$587,936)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	57	-	(57)	(100.00%)
6400 Federal Funds Ltd	208	-	(208)	(100.00%)
All Funds	265	-	(265)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	25,040	-	(25,040)	(100.00%)
6400 Federal Funds Ltd	90,960	-	(90,960)	(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	116,000	-	(116,000)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,708	-	(9,708)	(100.00%)
6400 Federal Funds Ltd	35,268	-	(35,268)	(100.00%)
All Funds	44,976	-	(44,976)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	1	-	(1)	(100.00%)
All Funds	2	-	(2)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	85	-	(85)	(100.00%)
6400 Federal Funds Ltd	304	-	(304)	(100.00%)
All Funds	389	-	(389)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	749	-	(749)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	43,078	-	(43,078)	(100.00%)
6400 Federal Funds Ltd	159,170	-	(159,170)	(100.00%)
All Funds	202,248	-	(202,248)	(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		
OTHER PAYROLL EXPENSES				
8000 General Fund	78,718	-	(78,718)	(100.00%)
6400 Federal Funds Ltd	285,911	-	(285,911)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$364,629	-	(\$364,629)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	205,623	-	(205,623)	(100.00%)
6400 Federal Funds Ltd	746,942	-	(746,942)	(100.00%)
TOTAL PERSONAL SERVICES	\$952,565	-	(\$952,565)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,506	-	(1,506)	(100.00%)
6400 Federal Funds Ltd	5,568	-	(5,568)	(100.00%)
All Funds	7,074	-	(7,074)	(100.00%)
4150 Employee Training				
8000 General Fund	414	-	(414)	(100.00%)
6400 Federal Funds Ltd	1,533	-	(1,533)	(100.00%)
All Funds	1,947	-	(1,947)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,738	-	(3,738)	(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		
6400 Federal Funds Ltd	13,809	-	(13,809)	(100.00%)
All Funds	17,547	-	(17,547)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,212	-	(1,212)	(100.00%)
6400 Federal Funds Ltd	4,482	-	(4,482)	(100.00%)
All Funds	5,694	-	(5,694)	(100.00%)
4250 Data Processing				
8000 General Fund	795	-	(795)	(100.00%)
6400 Federal Funds Ltd	2,937	-	(2,937)	(100.00%)
All Funds	3,732	-	(3,732)	(100.00%)
4300 Professional Services				
8000 General Fund	417,872	-	(417,872)	(100.00%)
6400 Federal Funds Ltd	1,543,992	-	(1,543,992)	(100.00%)
All Funds	1,961,864	-	(1,961,864)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,017	-	(7,017)	(100.00%)
6400 Federal Funds Ltd	25,923	-	(25,923)	(100.00%)
All Funds	32,940	-	(32,940)	(100.00%)
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	261	-	(261)	(100.00%)
6400 Federal Funds Ltd	963	-	(963)	(100.00%)
All Funds	1,224	-	(1,224)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,998	-	(4,998)	(100.00%)
6400 Federal Funds Ltd	18,459	-	(18,459)	(100.00%)
All Funds	23,457	-	(23,457)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	437,813	-	(437,813)	(100.00%)
6400 Federal Funds Ltd	1,617,666	-	(1,617,666)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$2,055,479	-	(\$2,055,479)	(100.00%)
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	522,677	-	(522,677)	(100.00%)
6400 Federal Funds Ltd	1,931,206	-	(1,931,206)	(100.00%)
All Funds	2,453,883	-	(2,453,883)	(100.00%)
6085 Other Special Payments				
8000 General Fund	375	-	(375)	(100.00%)
6400 Federal Funds Ltd	1,392	-	(1,392)	(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	1,767	-	(1,767)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	523,052	-	(523,052)	(100.00%)
6400 Federal Funds Ltd	1,932,598	-	(1,932,598)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$2,455,650	-	(\$2,455,650)	(100.00%)
EXPENDITURES				
8000 General Fund	1,166,488	-	(1,166,488)	(100.00%)
6400 Federal Funds Ltd	4,297,206	-	(4,297,206)	(100.00%)
TOTAL EXPENDITURES	\$5,463,694	-	(\$5,463,694)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.64	-	(6.64)	(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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(57,097)	(57,102)	(5)	(0.01%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(116,259)	(116,284)	(25)	(0.02%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	162,145	162,022	(123)	(0.08%)
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REVENUE CATEGORIES

8000 General Fund	(57,097)	(57,102)	(5)	(0.01%)
3400 Other Funds Ltd	(116,259)	(116,284)	(25)	(0.02%)
6400 Federal Funds Ltd	162,145	162,022	(123)	(0.08%)

TOTAL REVENUE CATEGORIES	(\$11,211)	(\$11,364)	(\$153)	(1.36%)
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AVAILABLE REVENUES

8000 General Fund	(57,097)	(57,102)	(5)	(0.01%)
3400 Other Funds Ltd	(116,259)	(116,284)	(25)	(0.02%)
6400 Federal Funds Ltd	162,145	162,022	(123)	(0.08%)

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 AVAILABLE REVENUES	(\$11,211)	(\$11,364)	(\$153)	(1.36%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	136	136	0	0.00%
3400 Other Funds Ltd	1,755	1,755	0	0.00%
6400 Federal Funds Ltd	2,423	2,423	0	0.00%
All Funds	4,314	4,314	0	0.00%
3170 Overtime Payments				
8000 General Fund	253	253	0	0.00%
3400 Other Funds Ltd	910	910	0	0.00%
6400 Federal Funds Ltd	4,668	4,668	0	0.00%
All Funds	5,831	5,831	0	0.00%
3190 All Other Differential				
8000 General Fund	507	507	0	0.00%
3400 Other Funds Ltd	2,868	2,868	0	0.00%
6400 Federal Funds Ltd	14,034	14,034	0	0.00%
All Funds	17,409	17,409	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		
SALARIES & WAGES				
8000 General Fund	896	896	0	0.00%
3400 Other Funds Ltd	5,533	5,533	0	0.00%
6400 Federal Funds Ltd	21,125	21,125	0	0.00%
TOTAL SALARIES & WAGES	\$27,554	\$27,554	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	150	145	(5)	(3.33%)
3400 Other Funds Ltd	745	721	(24)	(3.22%)
6400 Federal Funds Ltd	3,690	3,566	(124)	(3.36%)
All Funds	4,585	4,432	(153)	(3.34%)
3221 Pension Obligation Bond				
8000 General Fund	(4,257)	(4,257)	0	0.00%
3400 Other Funds Ltd	(114,884)	(114,884)	0	0.00%
6400 Federal Funds Ltd	172,361	172,361	0	0.00%
All Funds	53,220	53,220	0	0.00%
3230 Social Security Taxes				
8000 General Fund	68	68	0	0.00%
3400 Other Funds Ltd	424	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		
6400 Federal Funds Ltd	1,615	1,615	0	0.00%
All Funds	2,107	2,107	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	316	316	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
6400 Federal Funds Ltd	362	362	0	0.00%
All Funds	679	679	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(25,324)	(25,324)	0	0.00%
3400 Other Funds Ltd	(11,127)	(11,127)	0	0.00%
All Funds	(36,451)	(36,451)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(29,047)	(29,052)	(5)	(0.02%)
3400 Other Funds Ltd	(124,841)	(124,865)	(24)	(0.02%)
6400 Federal Funds Ltd	178,028	177,904	(124)	(0.07%)
TOTAL OTHER PAYROLL EXPENSES	\$24,140	\$23,987	(\$153)	(0.63%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(28,946)	(28,946)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,049	3,049	0	0.00%
6400 Federal Funds Ltd	(37,008)	(37,008)	0	0.00%
All Funds	(62,905)	(62,905)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	-	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(28,946)	(28,946)	0	0.00%
3400 Other Funds Ltd	3,049	3,048	(1)	(0.03%)
6400 Federal Funds Ltd	(37,008)	(37,007)	1	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$62,905)	(\$62,905)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(57,097)	(57,102)	(5)	(0.01%)
3400 Other Funds Ltd	(116,259)	(116,284)	(25)	(0.02%)
6400 Federal Funds Ltd	162,145	162,022	(123)	(0.08%)
TOTAL PERSONAL SERVICES	(\$11,211)	(\$11,364)	(\$153)	(1.36%)
EXPENDITURES				
8000 General Fund	(57,097)	(57,102)	(5)	(0.01%)

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	(116,259)	(116,284)	(25)	(0.02%)
6400 Federal Funds Ltd	162,145	162,022	(123)	(0.08%)
TOTAL EXPENDITURES	(\$11,211)	(\$11,364)	(\$153)	(1.36%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (12,787) (13,282) (495) (3.87%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 519,559 519,559 0 0.00%

REVENUE CATEGORIES

8000 General Fund (12,787) (13,282) (495) (3.87%)

3400 Other Funds Ltd 519,559 519,559 0 0.00%

TOTAL REVENUE CATEGORIES \$506,772 \$506,277 (\$495) (0.10%)

AVAILABLE REVENUES

8000 General Fund (12,787) (13,282) (495) (3.87%)

3400 Other Funds Ltd 519,559 519,559 0 0.00%

TOTAL AVAILABLE REVENUES \$506,772 \$506,277 (\$495) (0.10%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	74,960	74,960	0	0.00%
SALARIES & WAGES				
8000 General Fund	74,960	74,960	0	0.00%
TOTAL SALARIES & WAGES	\$74,960	\$74,960	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	80	80	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	14,789	14,295	(494)	(3.34%)
3230 Social Security Taxes				
8000 General Fund	5,734	5,734	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	118	118	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	450	450	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,528	30,528	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	51,699	51,205	(494)	(0.96%)

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	\$51,699	\$51,205	(\$494)	(0.96%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	126,659	126,164	(495)	(0.39%)
TOTAL PERSONAL SERVICES	\$126,659	\$126,164	(\$495)	(0.39%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,144	3,144	0	0.00%
4150 Employee Training				
8000 General Fund	866	866	0	0.00%
4175 Office Expenses				
8000 General Fund	7,798	7,798	0	0.00%
4200 Telecommunications				
8000 General Fund	2,531	2,531	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		
4425 Facilities Rental and Taxes				
8000 General Fund	14,639	14,639	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	544	544	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	29,522	29,522	0	0.00%
TOTAL SERVICES & SUPPLIES	\$29,522	\$29,522	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(168,968)	(168,968)	0	0.00%
3400 Other Funds Ltd	519,559	519,559	0	0.00%
All Funds	350,591	350,591	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(168,968)	(168,968)	0	0.00%
3400 Other Funds Ltd	519,559	519,559	0	0.00%
TOTAL SPECIAL PAYMENTS	\$350,591	\$350,591	\$0	0.00%
EXPENDITURES				
8000 General Fund	(12,787)	(13,282)	(495)	(3.87%)
3400 Other Funds Ltd	519,559	519,559	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 EXPENDITURES	\$506,772	\$506,277	(\$495)	(0.10%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.17	1.17	0.00	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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$300,000)	(\$300,000)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$300,000)	(\$300,000)	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
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SPECIAL PAYMENTS

3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
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TOTAL SPECIAL PAYMENTS	(\$300,000)	(\$300,000)	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	(300,000)	(300,000)	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		
TOTAL EXPENDITURES	(\$300,000)	(\$300,000)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	13,250,219	13,250,219	0	0.00%
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	6,886	6,886	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	208,712	208,712	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	21,617,867	21,617,867	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	13,250,219	13,250,219	0	0.00%
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3400 Other Funds Ltd	215,598	215,598	0	0.00%
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6400 Federal Funds Ltd	21,617,867	21,617,867	0	0.00%
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TOTAL REVENUE CATEGORIES	\$35,083,684	\$35,083,684	\$0	0.00%
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,250,219	13,250,219	0	0.00%
3400 Other Funds Ltd	215,598	215,598	0	0.00%
6400 Federal Funds Ltd	21,617,867	21,617,867	0	0.00%
TOTAL AVAILABLE REVENUES	\$35,083,684	\$35,083,684	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	28,649	28,649	0	0.00%
6400 Federal Funds Ltd	33,244	33,244	0	0.00%
All Funds	61,893	61,893	0	0.00%

4125 Out of State Travel

8000 General Fund	769	769	0	0.00%
6400 Federal Funds Ltd	2,242	2,242	0	0.00%
All Funds	3,011	3,011	0	0.00%

4150 Employee Training

8000 General Fund	10,867	10,867	0	0.00%
3400 Other Funds Ltd	64	64	0	0.00%
6400 Federal Funds Ltd	10,024	10,024	0	0.00%
All Funds	20,955	20,955	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				
8000 General Fund	21,783	21,783	0	0.00%
3400 Other Funds Ltd	547	547	0	0.00%
6400 Federal Funds Ltd	44,450	44,450	0	0.00%
All Funds	66,780	66,780	0	0.00%
4200 Telecommunications				
8000 General Fund	10,865	10,865	0	0.00%
3400 Other Funds Ltd	76	76	0	0.00%
6400 Federal Funds Ltd	17,129	17,129	0	0.00%
All Funds	28,070	28,070	0	0.00%
4250 Data Processing				
8000 General Fund	33	33	0	0.00%
3400 Other Funds Ltd	58	58	0	0.00%
6400 Federal Funds Ltd	4,607	4,607	0	0.00%
All Funds	4,698	4,698	0	0.00%
4275 Publicity and Publications				
8000 General Fund	4,042	4,042	0	0.00%
3400 Other Funds Ltd	4,867	4,867	0	0.00%
6400 Federal Funds Ltd	577	577	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,486	9,486	0	0.00%
4300 Professional Services				
8000 General Fund	95,093	95,093	0	0.00%
3400 Other Funds Ltd	3,308	3,308	0	0.00%
6400 Federal Funds Ltd	66,321	66,321	0	0.00%
All Funds	164,722	164,722	0	0.00%
4315 IT Professional Services				
8000 General Fund	20,383	20,383	0	0.00%
6400 Federal Funds Ltd	6,167	6,167	0	0.00%
All Funds	26,550	26,550	0	0.00%
4325 Attorney General				
8000 General Fund	21,377	21,377	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	21,391	21,391	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	21	21	0	0.00%
6400 Federal Funds Ltd	255	255	0	0.00%
All Funds	276	276	0	0.00%
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	78	78	0	0.00%
6400 Federal Funds Ltd	210	210	0	0.00%
All Funds	288	288	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,065	1,065	0	0.00%
3400 Other Funds Ltd	(858)	(858)	0	0.00%
6400 Federal Funds Ltd	28,229	28,229	0	0.00%
All Funds	28,436	28,436	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	5	5	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	7	7	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	278	278	0	0.00%
6400 Federal Funds Ltd	317	317	0	0.00%
All Funds	595	595	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	16	16	0	0.00%
6400 Federal Funds Ltd	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		
All Funds	32	32	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,723	1,723	0	0.00%
3400 Other Funds Ltd	259	259	0	0.00%
6400 Federal Funds Ltd	1,402	1,402	0	0.00%
All Funds	3,384	3,384	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,532	4,532	0	0.00%
3400 Other Funds Ltd	159	159	0	0.00%
6400 Federal Funds Ltd	3,419	3,419	0	0.00%
All Funds	8,110	8,110	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,340	1,340	0	0.00%
3400 Other Funds Ltd	367	367	0	0.00%
6400 Federal Funds Ltd	8,838	8,838	0	0.00%
All Funds	10,545	10,545	0	0.00%
4715 IT Expendable Property				
8000 General Fund	37,820	37,820	0	0.00%
6400 Federal Funds Ltd	4,509	4,509	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	42,329	42,329	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	260,739	260,739	0	0.00%
3400 Other Funds Ltd	8,847	8,847	0	0.00%
6400 Federal Funds Ltd	231,972	231,972	0	0.00%
TOTAL SERVICES & SUPPLIES	\$501,558	\$501,558	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	792	792	0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,967	2,967	0	0.00%
6400 Federal Funds Ltd	18,567	18,567	0	0.00%
All Funds	21,534	21,534	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	1,291,799	1,291,799	0	0.00%
3400 Other Funds Ltd	161,271	161,271	0	0.00%
6400 Federal Funds Ltd	1,530,123	1,530,123	0	0.00%
All Funds	2,983,193	2,983,193	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		
6035 Dist to Individuals				
8000 General Fund	11,494,076	11,494,076	0	0.00%
3400 Other Funds Ltd	43,476	43,476	0	0.00%
6400 Federal Funds Ltd	19,084,440	19,084,440	0	0.00%
All Funds	30,621,992	30,621,992	0	0.00%
6085 Other Special Payments				
8000 General Fund	197,949	197,949	0	0.00%
3400 Other Funds Ltd	2,004	2,004	0	0.00%
6400 Federal Funds Ltd	720,955	720,955	0	0.00%
All Funds	920,908	920,908	0	0.00%
6137 Spc Pmt to Justice, Dept of				
6400 Federal Funds Ltd	24,898	24,898	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	2,689	2,689	0	0.00%
6400 Federal Funds Ltd	6,120	6,120	0	0.00%
All Funds	8,809	8,809	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	12,989,480	12,989,480	0	0.00%
3400 Other Funds Ltd	206,751	206,751	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	21,385,103	21,385,103	0	0.00%
TOTAL SPECIAL PAYMENTS	\$34,581,334	\$34,581,334	\$0	0.00%
EXPENDITURES				
8000 General Fund	13,250,219	13,250,219	0	0.00%
3400 Other Funds Ltd	215,598	215,598	0	0.00%
6400 Federal Funds Ltd	21,617,867	21,617,867	0	0.00%
TOTAL EXPENDITURES	\$35,083,684	\$35,083,684	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,082,440	5,082,440	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	8,723,092	8,723,092	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,082,440	5,082,440	0	0.00%
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6400 Federal Funds Ltd	8,723,092	8,723,092	0	0.00%
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TOTAL REVENUE CATEGORIES	\$13,805,532	\$13,805,532	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,082,440	5,082,440	0	0.00%
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6400 Federal Funds Ltd	8,723,092	8,723,092	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,805,532	\$13,805,532	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	5,082,440	5,082,440	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		
6400 Federal Funds Ltd	8,723,092	8,723,092	0	0.00%
All Funds	13,805,532	13,805,532	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,082,440	5,082,440	0	0.00%
6400 Federal Funds Ltd	8,723,092	8,723,092	0	0.00%
TOTAL SPECIAL PAYMENTS	\$13,805,532	\$13,805,532	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,082,440	5,082,440	0	0.00%
6400 Federal Funds Ltd	8,723,092	8,723,092	0	0.00%
TOTAL EXPENDITURES	\$13,805,532	\$13,805,532	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	123,455,633	131,431,455	7,975,822	6.46%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	1,206,719	1,056,198	(150,521)	(12.47%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	189,792,133	196,563,704	6,771,571	3.57%
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REVENUE CATEGORIES

8000 General Fund	123,455,633	131,431,455	7,975,822	6.46%
3400 Other Funds Ltd	1,206,719	1,056,198	(150,521)	(12.47%)
6400 Federal Funds Ltd	189,792,133	196,563,704	6,771,571	3.57%

TOTAL REVENUE CATEGORIES	\$314,454,485	\$329,051,357	\$14,596,872	4.64%
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AVAILABLE REVENUES

8000 General Fund	123,455,633	131,431,455	7,975,822	6.46%
3400 Other Funds Ltd	1,206,719	1,056,198	(150,521)	(12.47%)
6400 Federal Funds Ltd	189,792,133	196,563,704	6,771,571	3.57%

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 AVAILABLE REVENUES	\$314,454,485	\$329,051,357	\$14,596,872	4.64%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,001,268	4,001,268	0	0.00%
6400 Federal Funds Ltd	1,241,940	1,241,940	0	0.00%
All Funds	5,243,208	5,243,208	0	0.00%
SALARIES & WAGES				
8000 General Fund	4,001,268	4,001,268	0	0.00%
6400 Federal Funds Ltd	1,241,940	1,241,940	0	0.00%
TOTAL SALARIES & WAGES	\$5,243,208	\$5,243,208	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,980	1,980	0	0.00%
6400 Federal Funds Ltd	660	660	0	0.00%
All Funds	2,640	2,640	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	789,421	763,053	(26,368)	(3.34%)

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	245,040	236,853	(8,187)	(3.34%)
All Funds	1,034,461	999,906	(34,555)	(3.34%)
3230 Social Security Taxes				
8000 General Fund	306,097	306,097	0	0.00%
6400 Federal Funds Ltd	95,029	95,029	0	0.00%
All Funds	401,126	401,126	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	2,904	2,904	0	0.00%
6400 Federal Funds Ltd	990	990	0	0.00%
All Funds	3,894	3,894	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	31,459	31,459	0	0.00%
3270 Flexible Benefits				
8000 General Fund	1,511,136	1,511,136	0	0.00%
6400 Federal Funds Ltd	503,712	503,712	0	0.00%
All Funds	2,014,848	2,014,848	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	2,642,997	2,616,629	(26,368)	(1.00%)
6400 Federal Funds Ltd	845,431	837,244	(8,187)	(0.97%)

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	\$3,488,428	\$3,453,873	(\$34,555)	(0.99%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(39)	(39)	100.00%
6400 Federal Funds Ltd	-	(10)	(10)	100.00%
All Funds	-	(49)	(49)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(39)	(39)	100.00%
6400 Federal Funds Ltd	-	(10)	(10)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$49)	(\$49)	100.00%
PERSONAL SERVICES				
8000 General Fund	6,644,265	6,617,858	(26,407)	(0.40%)
6400 Federal Funds Ltd	2,087,371	2,079,174	(8,197)	(0.39%)
TOTAL PERSONAL SERVICES	\$8,731,636	\$8,697,032	(\$34,604)	(0.40%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	153,615	153,615	0	0.00%
6400 Federal Funds Ltd	51,183	51,183	0	0.00%
All Funds	204,798	204,798	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		
4150 Employee Training				
8000 General Fund	36,729	36,729	0	0.00%
6400 Federal Funds Ltd	12,243	12,243	0	0.00%
All Funds	48,972	48,972	0	0.00%
4175 Office Expenses				
8000 General Fund	330,858	330,858	0	0.00%
6400 Federal Funds Ltd	110,286	110,286	0	0.00%
All Funds	441,144	441,144	0	0.00%
4200 Telecommunications				
8000 General Fund	107,382	107,382	0	0.00%
6400 Federal Funds Ltd	35,772	35,772	0	0.00%
All Funds	143,154	143,154	0	0.00%
4250 Data Processing				
8000 General Fund	61,578	61,578	0	0.00%
6400 Federal Funds Ltd	20,526	20,526	0	0.00%
All Funds	82,104	82,104	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	621,126	621,126	0	0.00%
6400 Federal Funds Ltd	207,042	207,042	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	828,168	828,168	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	23,067	23,067	0	0.00%
6400 Federal Funds Ltd	7,689	7,689	0	0.00%
All Funds	30,756	30,756	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	392,106	392,106	0	0.00%
6400 Federal Funds Ltd	130,680	130,680	0	0.00%
All Funds	522,786	522,786	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,726,461	1,726,461	0	0.00%
6400 Federal Funds Ltd	575,421	575,421	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,301,882	\$2,301,882	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	6,186,913	6,186,913	0	0.00%
6400 Federal Funds Ltd	5,556,221	5,556,221	0	0.00%
All Funds	11,743,134	11,743,134	0	0.00%
6035 Dist to Individuals				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	108,381,400	116,382,139	8,000,739	7.38%
3400 Other Funds Ltd	1,206,719	1,056,198	(150,521)	(12.47%)
6400 Federal Funds Ltd	180,796,046	187,658,626	6,862,580	3.80%
All Funds	290,384,165	305,096,963	14,712,798	5.07%
6085 Other Special Payments				
8000 General Fund	516,594	518,084	1,490	0.29%
6400 Federal Funds Ltd	777,074	694,262	(82,812)	(10.66%)
All Funds	1,293,668	1,212,346	(81,322)	(6.29%)
SPECIAL PAYMENTS				
8000 General Fund	115,084,907	123,087,136	8,002,229	6.95%
3400 Other Funds Ltd	1,206,719	1,056,198	(150,521)	(12.47%)
6400 Federal Funds Ltd	187,129,341	193,909,109	6,779,768	3.62%
TOTAL SPECIAL PAYMENTS	\$303,420,967	\$318,052,443	\$14,631,476	4.82%
EXPENDITURES				
8000 General Fund	123,455,633	131,431,455	7,975,822	6.46%
3400 Other Funds Ltd	1,206,719	1,056,198	(150,521)	(12.47%)
6400 Federal Funds Ltd	189,792,133	196,563,704	6,771,571	3.57%
TOTAL EXPENDITURES	\$314,454,485	\$329,051,357	\$14,596,872	4.64%

ENDING BALANCE

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	66	66	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	66.00	66.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	36,513,335	28,012,505	(8,500,830)	(23.28%)
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	(31,984,764)	(31,984,764)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	733,951	715,837	(18,114)	(2.47%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(5,262,522)	3,256,422	8,518,944	161.88%
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REVENUE CATEGORIES

8000 General Fund	36,513,335	28,012,505	(8,500,830)	(23.28%)
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3400 Other Funds Ltd	(31,250,813)	(31,268,927)	(18,114)	(0.06%)
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6400 Federal Funds Ltd	(5,262,522)	3,256,422	8,518,944	161.88%
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TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	36,513,335	28,012,505	(8,500,830)	(23.28%)
3400 Other Funds Ltd	(31,250,813)	(31,268,927)	(18,114)	(0.06%)
6400 Federal Funds Ltd	(5,262,522)	3,256,422	8,518,944	161.88%
TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	36,462,651	28,043,176	(8,419,475)	(23.09%)
3400 Other Funds Ltd	(31,250,813)	(31,268,927)	(18,114)	(0.06%)
6400 Federal Funds Ltd	(5,211,838)	3,225,751	8,437,589	161.89%
All Funds	-	-	0	0.00%

6085 Other Special Payments

8000 General Fund	50,684	(30,671)	(81,355)	(160.51%)
6400 Federal Funds Ltd	(50,684)	30,671	81,355	160.51%
All Funds	-	-	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	36,513,335	28,012,505	(8,500,830)	(23.28%)
3400 Other Funds Ltd	(31,250,813)	(31,268,927)	(18,114)	(0.06%)
6400 Federal Funds Ltd	(5,262,522)	3,256,422	8,518,944	161.88%

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 SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	36,513,335	28,012,505	(8,500,830)	(23.28%)
3400 Other Funds Ltd	(31,250,813)	(31,268,927)	(18,114)	(0.06%)
6400 Federal Funds Ltd	(5,262,522)	3,256,422	8,518,944	161.88%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	628,056	628,056	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	409,940	409,940	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,078,541	1,078,541	0	0.00%
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TRANSFERS IN

1851 Tsfr From Nursing, Bd of

3400 Other Funds Ltd	(69,669)	(69,669)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	628,056	628,056	0	0.00%
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3400 Other Funds Ltd	340,271	340,271	0	0.00%
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6400 Federal Funds Ltd	1,078,541	1,078,541	0	0.00%
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TOTAL REVENUE CATEGORIES	\$2,046,868	\$2,046,868	\$0	0.00%
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	628,056	628,056	0	0.00%
3400 Other Funds Ltd	340,271	340,271	0	0.00%
6400 Federal Funds Ltd	1,078,541	1,078,541	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,046,868	\$2,046,868	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	294,488	294,488	0	0.00%
3400 Other Funds Ltd	15,930	15,930	0	0.00%
6400 Federal Funds Ltd	184,267	184,267	0	0.00%
All Funds	494,685	494,685	0	0.00%

4125 Out of State Travel

8000 General Fund	6,044	6,044	0	0.00%
6400 Federal Funds Ltd	(26,846)	(26,846)	0	0.00%
All Funds	(20,802)	(20,802)	0	0.00%

4150 Employee Training

8000 General Fund	(259,846)	(259,846)	0	0.00%
3400 Other Funds Ltd	9,083	9,083	0	0.00%
6400 Federal Funds Ltd	220,134	220,134	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(30,629)	(30,629)	0	0.00%
4175 Office Expenses				
8000 General Fund	512,824	512,824	0	0.00%
3400 Other Funds Ltd	19,651	19,651	0	0.00%
6400 Federal Funds Ltd	294,131	294,131	0	0.00%
All Funds	826,606	826,606	0	0.00%
4200 Telecommunications				
8000 General Fund	51,000	51,000	0	0.00%
3400 Other Funds Ltd	(3,180)	(3,180)	0	0.00%
6400 Federal Funds Ltd	122,573	122,573	0	0.00%
All Funds	170,393	170,393	0	0.00%
4250 Data Processing				
8000 General Fund	(1,257)	(1,257)	0	0.00%
3400 Other Funds Ltd	(2,432)	(2,432)	0	0.00%
6400 Federal Funds Ltd	2,488	2,488	0	0.00%
All Funds	(1,201)	(1,201)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	369,728	369,728	0	0.00%
3400 Other Funds Ltd	(202,810)	(202,810)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	44,463	44,463	0	0.00%
All Funds	211,381	211,381	0	0.00%
4300 Professional Services				
8000 General Fund	141,424	141,424	0	0.00%
3400 Other Funds Ltd	236,775	236,775	0	0.00%
6400 Federal Funds Ltd	146,097	146,097	0	0.00%
All Funds	524,296	524,296	0	0.00%
4315 IT Professional Services				
8000 General Fund	263,288	263,288	0	0.00%
6400 Federal Funds Ltd	60,223	60,223	0	0.00%
All Funds	323,511	323,511	0	0.00%
4325 Attorney General				
8000 General Fund	175,621	175,621	0	0.00%
6400 Federal Funds Ltd	140,203	140,203	0	0.00%
All Funds	315,824	315,824	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	1,161	1,161	0	0.00%
6400 Federal Funds Ltd	(3,709)	(3,709)	0	0.00%
All Funds	(2,548)	(2,548)	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				
8000 General Fund	70,731	70,731	0	0.00%
6400 Federal Funds Ltd	6,765	6,765	0	0.00%
All Funds	77,496	77,496	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(18,355)	(18,355)	0	0.00%
3400 Other Funds Ltd	15,657	15,657	0	0.00%
6400 Federal Funds Ltd	(486,693)	(486,693)	0	0.00%
All Funds	(489,391)	(489,391)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	4,250	4,250	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(2,380)	(2,380)	0	0.00%
6400 Federal Funds Ltd	12,646	12,646	0	0.00%
All Funds	10,266	10,266	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	1,122	1,122	0	0.00%
6400 Federal Funds Ltd	1,070	1,070	0	0.00%
All Funds	2,192	2,192	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		
4575 Agency Program Related S and S				
8000 General Fund	47,545	47,545	0	0.00%
3400 Other Funds Ltd	17,943	17,943	0	0.00%
6400 Federal Funds Ltd	78,999	78,999	0	0.00%
All Funds	144,487	144,487	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	355,364	355,364	0	0.00%
3400 Other Funds Ltd	278,992	278,992	0	0.00%
6400 Federal Funds Ltd	582,948	582,948	0	0.00%
All Funds	1,217,304	1,217,304	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(2,093)	(2,093)	0	0.00%
3400 Other Funds Ltd	(15,276)	(15,276)	0	0.00%
6400 Federal Funds Ltd	(322,129)	(322,129)	0	0.00%
All Funds	(339,498)	(339,498)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(1,378,353)	(1,378,353)	0	0.00%
6400 Federal Funds Ltd	68,980	68,980	0	0.00%
All Funds	(1,309,373)	(1,309,373)	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				
8000 General Fund	628,056	628,056	0	0.00%
3400 Other Funds Ltd	370,333	370,333	0	0.00%
6400 Federal Funds Ltd	1,130,860	1,130,860	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,129,249	\$2,129,249	\$0	0.00%
SPECIAL PAYMENTS				
6114 Spc Pmt to Long Term Care Ombud				
6400 Federal Funds Ltd	57,619	57,619	0	0.00%
6851 Spc Pmt to Nursing, Bd of				
3400 Other Funds Ltd	(30,062)	(30,062)	0	0.00%
6400 Federal Funds Ltd	(109,938)	(109,938)	0	0.00%
All Funds	(140,000)	(140,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(30,062)	(30,062)	0	0.00%
6400 Federal Funds Ltd	(52,319)	(52,319)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$82,381)	(\$82,381)	\$0	0.00%
EXPENDITURES				
8000 General Fund	628,056	628,056	0	0.00%
3400 Other Funds Ltd	340,271	340,271	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,078,541	1,078,541	0	0.00%
TOTAL EXPENDITURES	\$2,046,868	\$2,046,868	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,276,518)	(1,270,991)	5,527	0.43%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,335,657)	(1,329,871)	5,786	0.43%
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REVENUE CATEGORIES

8000 General Fund	(1,276,518)	(1,270,991)	5,527	0.43%
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6400 Federal Funds Ltd	(1,335,657)	(1,329,871)	5,786	0.43%
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TOTAL REVENUE CATEGORIES	(\$2,612,175)	(\$2,600,862)	\$11,313	0.43%
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AVAILABLE REVENUES

8000 General Fund	(1,276,518)	(1,270,991)	5,527	0.43%
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6400 Federal Funds Ltd	(1,335,657)	(1,329,871)	5,786	0.43%
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TOTAL AVAILABLE REVENUES	(\$2,612,175)	(\$2,600,862)	\$11,313	0.43%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(837,466)	(837,466)	0	0.00%
6400 Federal Funds Ltd	(876,614)	(876,614)	0	0.00%
All Funds	(1,714,080)	(1,714,080)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(837,466)	(837,466)	0	0.00%
6400 Federal Funds Ltd	(876,614)	(876,614)	0	0.00%
TOTAL SALARIES & WAGES	(\$1,714,080)	(\$1,714,080)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(275)	(275)	0	0.00%
6400 Federal Funds Ltd	(285)	(285)	0	0.00%
All Funds	(560)	(560)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(165,232)	(159,702)	5,530	3.35%
6400 Federal Funds Ltd	(172,957)	(167,173)	5,784	3.34%
All Funds	(338,189)	(326,875)	11,314	3.35%
3230 Social Security Taxes				
8000 General Fund	(64,067)	(64,067)	0	0.00%
6400 Federal Funds Ltd	(67,061)	(67,061)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(131,128)	(131,128)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(402)	(402)	0	0.00%
6400 Federal Funds Ltd	(424)	(424)	0	0.00%
All Funds	(826)	(826)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(209,076)	(209,076)	0	0.00%
6400 Federal Funds Ltd	(218,316)	(218,316)	0	0.00%
All Funds	(427,392)	(427,392)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(439,052)	(433,522)	5,530	1.26%
6400 Federal Funds Ltd	(459,043)	(453,259)	5,784	1.26%
TOTAL OTHER PAYROLL EXPENSES	(\$898,095)	(\$886,781)	\$11,314	1.26%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(3)	(3)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	(1,276,518)	(1,270,991)	5,527	0.43%
6400 Federal Funds Ltd	(1,335,657)	(1,329,871)	5,786	0.43%
TOTAL PERSONAL SERVICES	(\$2,612,175)	(\$2,600,862)	\$11,313	0.43%
EXPENDITURES				
8000 General Fund	(1,276,518)	(1,270,991)	5,527	0.43%
6400 Federal Funds Ltd	(1,335,657)	(1,329,871)	5,786	0.43%
TOTAL EXPENDITURES	(\$2,612,175)	(\$2,600,862)	\$11,313	0.43%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(14)	(14)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(14.00)	(14.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (204,672) (204,672) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (1,406) (1,406) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (289,741) (289,741) 100.00%

REVENUE CATEGORIES

8000 General Fund - (204,672) (204,672) 100.00%

3400 Other Funds Ltd - (1,406) (1,406) 100.00%

6400 Federal Funds Ltd - (289,741) (289,741) 100.00%

TOTAL REVENUE CATEGORIES - (\$495,819) (\$495,819) 100.00%

AVAILABLE REVENUES

8000 General Fund - (204,672) (204,672) 100.00%

3400 Other Funds Ltd - (1,406) (1,406) 100.00%

6400 Federal Funds Ltd - (289,741) (289,741) 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		
TOTAL AVAILABLE REVENUES	-	(\$495,819)	(\$495,819)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(204,672)	(204,672)	100.00%
3400 Other Funds Ltd	-	(1,406)	(1,406)	100.00%
6400 Federal Funds Ltd	-	(289,741)	(289,741)	100.00%
All Funds	-	(495,819)	(495,819)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(204,672)	(204,672)	100.00%
3400 Other Funds Ltd	-	(1,406)	(1,406)	100.00%
6400 Federal Funds Ltd	-	(289,741)	(289,741)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$495,819)	(\$495,819)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(204,672)	(204,672)	100.00%
3400 Other Funds Ltd	-	(1,406)	(1,406)	100.00%
6400 Federal Funds Ltd	-	(289,741)	(289,741)	100.00%
TOTAL PERSONAL SERVICES	-	(\$495,819)	(\$495,819)	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				
8000 General Fund	-	(204,672)	(204,672)	100.00%
3400 Other Funds Ltd	-	(1,406)	(1,406)	100.00%
6400 Federal Funds Ltd	-	(289,741)	(289,741)	100.00%
TOTAL EXPENDITURES	-	(\$495,819)	(\$495,819)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,635,423) (1,635,423) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (11,234) (11,234) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,315,173) (2,315,173) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,635,423) (1,635,423) 100.00%

3400 Other Funds Ltd - (11,234) (11,234) 100.00%

6400 Federal Funds Ltd - (2,315,173) (2,315,173) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,961,830) (\$3,961,830) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,635,423) (1,635,423) 100.00%

3400 Other Funds Ltd - (11,234) (11,234) 100.00%

6400 Federal Funds Ltd - (2,315,173) (2,315,173) 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		
TOTAL AVAILABLE REVENUES	-	(\$3,961,830)	(\$3,961,830)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(1,635,423)	(1,635,423)	100.00%
3400 Other Funds Ltd	-	(11,234)	(11,234)	100.00%
6400 Federal Funds Ltd	-	(2,315,173)	(2,315,173)	100.00%
All Funds	-	(3,961,830)	(3,961,830)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,635,423)	(1,635,423)	100.00%
3400 Other Funds Ltd	-	(11,234)	(11,234)	100.00%
6400 Federal Funds Ltd	-	(2,315,173)	(2,315,173)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,961,830)	(\$3,961,830)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,635,423)	(1,635,423)	100.00%
3400 Other Funds Ltd	-	(11,234)	(11,234)	100.00%
6400 Federal Funds Ltd	-	(2,315,173)	(2,315,173)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,961,830)	(\$3,961,830)	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				
8000 General Fund	-	(1,635,423)	(1,635,423)	100.00%
3400 Other Funds Ltd	-	(11,234)	(11,234)	100.00%
6400 Federal Funds Ltd	-	(2,315,173)	(2,315,173)	100.00%
TOTAL EXPENDITURES	-	(\$3,961,830)	(\$3,961,830)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	8,457,706	8,457,706	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	8,457,706	8,457,706	100.00%
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TOTAL REVENUE CATEGORIES	-	\$8,457,706	\$8,457,706	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	8,457,706	8,457,706	100.00%
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TOTAL AVAILABLE REVENUES	-	\$8,457,706	\$8,457,706	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(3,264)	(3,264)	100.00%
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6400 Federal Funds Ltd	-	(3,264)	(3,264)	100.00%
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All Funds	-	(6,528)	(6,528)	100.00%
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3190 All Other Differential

8000 General Fund	-	3,264	3,264	100.00%
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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		
6400 Federal Funds Ltd	-	215,013	215,013	100.00%
All Funds	-	218,277	218,277	100.00%
SALARIES & WAGES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	211,749	211,749	100.00%
TOTAL SALARIES & WAGES	-	\$211,749	\$211,749	100.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	40,381	40,381	100.00%
All Funds	-	40,380	40,380	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	16,198	16,198	100.00%
3240 Unemployment Assessments				
6400 Federal Funds Ltd	-	1	1	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(1)	(1)	100.00%
6400 Federal Funds Ltd	-	56,580	56,580	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$56,579	\$56,579	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		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	268,329	268,329	100.00%
TOTAL PERSONAL SERVICES	-	\$268,329	\$268,329	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	9,574	9,574	100.00%
4175 Office Expenses				
6400 Federal Funds Ltd	-	5,000	5,000	100.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	-	201,000	201,000	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	1,360,672	1,360,672	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		
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	1,576,246	1,576,246	100.00%
TOTAL SERVICES & SUPPLIES	-	\$1,576,246	\$1,576,246	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	837,318	837,318	100.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	-	5,659,706	5,659,706	100.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	-	116,107	116,107	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	6,613,131	6,613,131	100.00%
TOTAL SPECIAL PAYMENTS	-	\$6,613,131	\$6,613,131	100.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	8,457,706	8,457,706	100.00%
TOTAL EXPENDITURES	-	\$8,457,706	\$8,457,706	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(30,791,165)	(72,115,798)	(41,324,633)	(134.21%)
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TAXES

0190 Other Selective Taxes

3400 Other Funds Ltd	51,264,469	51,384,469	120,000	0.23%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	497,213	497,213	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	173,872,787	125,028,622	(48,844,165)	(28.09%)
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REVENUE CATEGORIES

8000 General Fund	(30,791,165)	(72,115,798)	(41,324,633)	(134.21%)
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3400 Other Funds Ltd	51,761,682	51,881,682	120,000	0.23%
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6400 Federal Funds Ltd	173,872,787	125,028,622	(48,844,165)	(28.09%)
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TOTAL REVENUE CATEGORIES	\$194,843,304	\$104,794,506	(\$90,048,798)	(46.22%)
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AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(30,791,165)	(72,115,798)	(41,324,633)	(134.21%)
3400 Other Funds Ltd	51,761,682	51,881,682	120,000	0.23%
6400 Federal Funds Ltd	173,872,787	125,028,622	(48,844,165)	(28.09%)
TOTAL AVAILABLE REVENUES	\$194,843,304	\$104,794,506	(\$90,048,798)	(46.22%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,543,084	1,819,942	(723,142)	(28.44%)
6400 Federal Funds Ltd	2,543,102	1,819,952	(723,150)	(28.44%)
All Funds	5,086,186	3,639,894	(1,446,292)	(28.44%)

3190 All Other Differential

8000 General Fund	79,933	32,073	(47,860)	(59.88%)
6400 Federal Funds Ltd	68,004	26,991	(41,013)	(60.31%)
All Funds	147,937	59,064	(88,873)	(60.07%)

SALARIES & WAGES

8000 General Fund	2,623,017	1,852,015	(771,002)	(29.39%)
6400 Federal Funds Ltd	2,611,106	1,846,943	(764,163)	(29.27%)

TOTAL SALARIES & WAGES	\$5,234,123	\$3,698,958	(\$1,535,165)	(29.33%)
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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				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,192	878	(314)	(26.34%)
6400 Federal Funds Ltd	1,218	892	(326)	(26.77%)
All Funds	2,410	1,770	(640)	(26.56%)
3220 Public Employees Retire Cont				
8000 General Fund	517,509	353,172	(164,337)	(31.76%)
6400 Federal Funds Ltd	515,175	352,234	(162,941)	(31.63%)
All Funds	1,032,684	705,406	(327,278)	(31.69%)
3230 Social Security Taxes				
8000 General Fund	200,636	141,661	(58,975)	(29.39%)
6400 Federal Funds Ltd	199,773	141,313	(58,460)	(29.26%)
All Funds	400,409	282,974	(117,435)	(29.33%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,740	1,278	(462)	(26.55%)
6400 Federal Funds Ltd	1,801	1,324	(477)	(26.49%)
All Funds	3,541	2,602	(939)	(26.52%)
3260 Mass Transit Tax				
8000 General Fund	15,668	15,668	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		
3270 Flexible Benefits				
8000 General Fund	920,928	675,432	(245,496)	(26.66%)
6400 Federal Funds Ltd	920,928	675,432	(245,496)	(26.66%)
All Funds	1,841,856	1,350,864	(490,992)	(26.66%)
OTHER PAYROLL EXPENSES				
8000 General Fund	1,657,673	1,188,089	(469,584)	(28.33%)
6400 Federal Funds Ltd	1,638,895	1,171,195	(467,700)	(28.54%)
TOTAL OTHER PAYROLL EXPENSES	\$3,296,568	\$2,359,284	(\$937,284)	(28.43%)
PERSONAL SERVICES				
8000 General Fund	4,280,690	3,040,104	(1,240,586)	(28.98%)
6400 Federal Funds Ltd	4,250,001	3,018,138	(1,231,863)	(28.99%)
TOTAL PERSONAL SERVICES	\$8,530,691	\$6,058,242	(\$2,472,449)	(28.98%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	81,315	59,642	(21,673)	(26.65%)
6400 Federal Funds Ltd	81,281	59,610	(21,671)	(26.66%)
All Funds	162,596	119,252	(43,344)	(26.66%)
4150 Employee Training				
8000 General Fund	22,395	16,422	(5,973)	(26.67%)

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	22,366	16,408	(5,958)	(26.64%)
All Funds	44,761	32,830	(11,931)	(26.65%)
4175 Office Expenses				
8000 General Fund	201,655	147,894	(53,761)	(26.66%)
6400 Federal Funds Ltd	201,625	147,880	(53,745)	(26.66%)
All Funds	403,280	295,774	(107,506)	(26.66%)
4200 Telecommunications				
8000 General Fund	65,452	48,006	(17,446)	(26.65%)
6400 Federal Funds Ltd	65,415	47,974	(17,441)	(26.66%)
All Funds	130,867	95,980	(34,887)	(26.66%)
4250 Data Processing				
8000 General Fund	41,052	28,612	(12,440)	(30.30%)
6400 Federal Funds Ltd	41,052	28,612	(12,440)	(30.30%)
All Funds	82,104	57,224	(24,880)	(30.30%)
4425 Facilities Rental and Taxes				
8000 General Fund	378,538	277,628	(100,910)	(26.66%)
6400 Federal Funds Ltd	378,536	277,628	(100,908)	(26.66%)
All Funds	757,074	555,256	(201,818)	(26.66%)
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	14,064	10,312	(3,752)	(26.68%)
6400 Federal Funds Ltd	14,057	10,312	(3,745)	(26.64%)
All Funds	28,121	20,624	(7,497)	(26.66%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	256,276	179,860	(76,416)	(29.82%)
6400 Federal Funds Ltd	256,210	179,814	(76,396)	(29.82%)
All Funds	512,486	359,674	(152,812)	(29.82%)
4715 IT Expendable Property				
8000 General Fund	1,784	-	(1,784)	(100.00%)
6400 Federal Funds Ltd	1,784	-	(1,784)	(100.00%)
All Funds	3,568	-	(3,568)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,062,531	768,376	(294,155)	(27.68%)
6400 Federal Funds Ltd	1,062,326	768,238	(294,088)	(27.68%)
TOTAL SERVICES & SUPPLIES	\$2,124,857	\$1,536,614	(\$588,243)	(27.68%)
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	2,933,106	1,358,696	(1,574,410)	(53.68%)
6400 Federal Funds Ltd	8,382,259	4,584,160	(3,798,099)	(45.31%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	11,315,365	5,942,856	(5,372,509)	(47.48%)
6035 Dist to Individuals				
8000 General Fund	(47,331,398)	(78,200,038)	(30,868,640)	(65.22%)
3400 Other Funds Ltd	51,761,682	51,881,682	120,000	0.23%
6400 Federal Funds Ltd	148,879,015	113,109,329	(35,769,686)	(24.03%)
All Funds	153,309,299	86,790,973	(66,518,326)	(43.39%)
6085 Other Special Payments				
8000 General Fund	8,263,906	917,064	(7,346,842)	(88.90%)
6400 Federal Funds Ltd	11,299,186	3,548,757	(7,750,429)	(68.59%)
All Funds	19,563,092	4,465,821	(15,097,271)	(77.17%)
SPECIAL PAYMENTS				
8000 General Fund	(36,134,386)	(75,924,278)	(39,789,892)	(110.12%)
3400 Other Funds Ltd	51,761,682	51,881,682	120,000	0.23%
6400 Federal Funds Ltd	168,560,460	121,242,246	(47,318,214)	(28.07%)
TOTAL SPECIAL PAYMENTS	\$184,187,756	\$97,199,650	(\$86,988,106)	(47.23%)
EXPENDITURES				
8000 General Fund	(30,791,165)	(72,115,798)	(41,324,633)	(134.21%)
3400 Other Funds Ltd	51,761,682	51,881,682	120,000	0.23%
6400 Federal Funds Ltd	173,872,787	125,028,622	(48,844,165)	(28.09%)

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 EXPENDITURES	\$194,843,304	\$104,794,506	(\$90,048,798)	(46.22%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	66	46	(20)	(30.30%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	60.46	44.32	(16.14)	(26.70%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 987,797 - (987,797) (100.00%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 85,221 - (85,221) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,066,420 - (1,066,420) (100.00%)

REVENUE CATEGORIES

8000 General Fund 987,797 - (987,797) (100.00%)

3400 Other Funds Ltd 85,221 - (85,221) (100.00%)

6400 Federal Funds Ltd 1,066,420 - (1,066,420) (100.00%)

TOTAL REVENUE CATEGORIES \$2,139,438 - (\$2,139,438) (100.00%)

AVAILABLE REVENUES

8000 General Fund 987,797 - (987,797) (100.00%)

3400 Other Funds Ltd 85,221 - (85,221) (100.00%)

6400 Federal Funds Ltd 1,066,420 - (1,066,420) (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		
TOTAL AVAILABLE REVENUES	\$2,139,438	-	(\$2,139,438)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	501,005	-	(501,005)	(100.00%)
3400 Other Funds Ltd	42,200	-	(42,200)	(100.00%)
6400 Federal Funds Ltd	543,209	-	(543,209)	(100.00%)
All Funds	1,086,414	-	(1,086,414)	(100.00%)
3190 All Other Differential				
8000 General Fund	19,040	-	(19,040)	(100.00%)
3400 Other Funds Ltd	1,503	-	(1,503)	(100.00%)
6400 Federal Funds Ltd	18,008	-	(18,008)	(100.00%)
All Funds	38,551	-	(38,551)	(100.00%)
SALARIES & WAGES				
8000 General Fund	520,045	-	(520,045)	(100.00%)
3400 Other Funds Ltd	43,703	-	(43,703)	(100.00%)
6400 Federal Funds Ltd	561,217	-	(561,217)	(100.00%)
TOTAL SALARIES & WAGES	\$1,124,965	-	(\$1,124,965)	(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		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	187	-	(187)	(100.00%)
3400 Other Funds Ltd	18	-	(18)	(100.00%)
6400 Federal Funds Ltd	215	-	(215)	(100.00%)
All Funds	420	-	(420)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	102,602	-	(102,602)	(100.00%)
3400 Other Funds Ltd	8,623	-	(8,623)	(100.00%)
6400 Federal Funds Ltd	110,730	-	(110,730)	(100.00%)
All Funds	221,955	-	(221,955)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	39,778	-	(39,778)	(100.00%)
3400 Other Funds Ltd	3,343	-	(3,343)	(100.00%)
6400 Federal Funds Ltd	42,935	-	(42,935)	(100.00%)
All Funds	86,056	-	(86,056)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	275	-	(275)	(100.00%)
3400 Other Funds Ltd	26	-	(26)	(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		
6400 Federal Funds Ltd	311	-	(311)	(100.00%)
All Funds	612	-	(612)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,105	-	(3,105)	(100.00%)
3400 Other Funds Ltd	253	-	(253)	(100.00%)
All Funds	3,358	-	(3,358)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	146,916	-	(146,916)	(100.00%)
3400 Other Funds Ltd	13,356	-	(13,356)	(100.00%)
6400 Federal Funds Ltd	160,272	-	(160,272)	(100.00%)
All Funds	320,544	-	(320,544)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	292,863	-	(292,863)	(100.00%)
3400 Other Funds Ltd	25,619	-	(25,619)	(100.00%)
6400 Federal Funds Ltd	314,463	-	(314,463)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$632,945	-	(\$632,945)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	812,908	-	(812,908)	(100.00%)
3400 Other Funds Ltd	69,322	-	(69,322)	(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		
6400 Federal Funds Ltd	875,680	-	(875,680)	(100.00%)
TOTAL PERSONAL SERVICES	\$1,757,910	-	(\$1,757,910)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	12,969	-	(12,969)	(100.00%)
3400 Other Funds Ltd	1,179	-	(1,179)	(100.00%)
6400 Federal Funds Ltd	14,148	-	(14,148)	(100.00%)
All Funds	28,296	-	(28,296)	(100.00%)
4150 Employee Training				
8000 General Fund	3,575	-	(3,575)	(100.00%)
3400 Other Funds Ltd	325	-	(325)	(100.00%)
6400 Federal Funds Ltd	3,888	-	(3,888)	(100.00%)
All Funds	7,788	-	(7,788)	(100.00%)
4175 Office Expenses				
8000 General Fund	32,175	-	(32,175)	(100.00%)
3400 Other Funds Ltd	2,925	-	(2,925)	(100.00%)
6400 Federal Funds Ltd	35,088	-	(35,088)	(100.00%)
All Funds	70,188	-	(70,188)	(100.00%)
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,439	-	(10,439)	(100.00%)
3400 Other Funds Ltd	949	-	(949)	(100.00%)
6400 Federal Funds Ltd	11,388	-	(11,388)	(100.00%)
All Funds	22,776	-	(22,776)	(100.00%)
4250 Data Processing				
8000 General Fund	6,842	-	(6,842)	(100.00%)
3400 Other Funds Ltd	622	-	(622)	(100.00%)
6400 Federal Funds Ltd	7,464	-	(7,464)	(100.00%)
All Funds	14,928	-	(14,928)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	60,390	-	(60,390)	(100.00%)
3400 Other Funds Ltd	5,490	-	(5,490)	(100.00%)
6400 Federal Funds Ltd	65,880	-	(65,880)	(100.00%)
All Funds	131,760	-	(131,760)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	2,244	-	(2,244)	(100.00%)
3400 Other Funds Ltd	204	-	(204)	(100.00%)
6400 Federal Funds Ltd	2,448	-	(2,448)	(100.00%)
All Funds	4,896	-	(4,896)	(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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	43,010	-	(43,010)	(100.00%)
3400 Other Funds Ltd	3,910	-	(3,910)	(100.00%)
6400 Federal Funds Ltd	46,908	-	(46,908)	(100.00%)
All Funds	93,828	-	(93,828)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	171,644	-	(171,644)	(100.00%)
3400 Other Funds Ltd	15,604	-	(15,604)	(100.00%)
6400 Federal Funds Ltd	187,212	-	(187,212)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$374,460	-	(\$374,460)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,245	-	(3,245)	(100.00%)
3400 Other Funds Ltd	295	-	(295)	(100.00%)
6400 Federal Funds Ltd	3,528	-	(3,528)	(100.00%)
All Funds	7,068	-	(7,068)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	3,245	-	(3,245)	(100.00%)
3400 Other Funds Ltd	295	-	(295)	(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		
6400 Federal Funds Ltd	3,528	-	(3,528)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$7,068	-	(\$7,068)	(100.00%)
EXPENDITURES				
8000 General Fund	987,797	-	(987,797)	(100.00%)
3400 Other Funds Ltd	85,221	-	(85,221)	(100.00%)
6400 Federal Funds Ltd	1,066,420	-	(1,066,420)	(100.00%)
TOTAL EXPENDITURES	\$2,139,438	-	(\$2,139,438)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	12	-	(12)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.56	-	(10.56)	(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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
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6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$347,751,935)	(\$347,751,935)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
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6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$347,751,935)	(\$347,751,935)	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	(125,968,532)	(125,968,532)	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		
6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
All Funds	(347,751,935)	(347,751,935)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$347,751,935)	(\$347,751,935)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(125,968,532)	(125,968,532)	0	0.00%
6400 Federal Funds Ltd	(221,783,403)	(221,783,403)	0	0.00%
TOTAL EXPENDITURES	(\$347,751,935)	(\$347,751,935)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 771,760 771,402 (358) (0.05%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd (18,962) (18,973) (11) (0.06%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,144,642 1,144,075 (567) (0.05%)

REVENUE CATEGORIES

8000 General Fund 771,760 771,402 (358) (0.05%)

3400 Other Funds Ltd (18,962) (18,973) (11) (0.06%)

6400 Federal Funds Ltd 1,144,642 1,144,075 (567) (0.05%)

TOTAL REVENUE CATEGORIES \$1,897,440 \$1,896,504 (\$936) (0.05%)

AVAILABLE REVENUES

8000 General Fund 771,760 771,402 (358) (0.05%)

3400 Other Funds Ltd (18,962) (18,973) (11) (0.06%)

6400 Federal Funds Ltd 1,144,642 1,144,075 (567) (0.05%)

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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 AVAILABLE REVENUES	\$1,897,440	\$1,896,504	(\$936)	(0.05%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	19,522	19,522	0	0.00%
3400 Other Funds Ltd	5,066	5,066	0	0.00%
6400 Federal Funds Ltd	25,869	25,869	0	0.00%
All Funds	50,457	50,457	0	0.00%
3170 Overtime Payments				
8000 General Fund	41,831	41,831	0	0.00%
3400 Other Funds Ltd	569	569	0	0.00%
6400 Federal Funds Ltd	63,479	63,479	0	0.00%
All Funds	105,879	105,879	0	0.00%
3180 Shift Differential				
8000 General Fund	5,921	5,921	0	0.00%
6400 Federal Funds Ltd	10,856	10,856	0	0.00%
All Funds	16,777	16,777	0	0.00%
3190 All Other Differential				

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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		
8000 General Fund	6,461	6,461	0	0.00%
3400 Other Funds Ltd	1,106	1,106	0	0.00%
6400 Federal Funds Ltd	11,495	11,495	0	0.00%
All Funds	19,062	19,062	0	0.00%
SALARIES & WAGES				
8000 General Fund	73,735	73,735	0	0.00%
3400 Other Funds Ltd	6,741	6,741	0	0.00%
6400 Federal Funds Ltd	111,699	111,699	0	0.00%
TOTAL SALARIES & WAGES	\$192,175	\$192,175	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	10,695	10,337	(358)	(3.35%)
3400 Other Funds Ltd	330	320	(10)	(3.03%)
6400 Federal Funds Ltd	16,935	16,368	(567)	(3.35%)
All Funds	27,960	27,025	(935)	(3.34%)
3221 Pension Obligation Bond				
8000 General Fund	672,741	672,741	0	0.00%
3400 Other Funds Ltd	(26,882)	(26,882)	0	0.00%
6400 Federal Funds Ltd	1,046,238	1,046,238	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,692,097	1,692,097	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,640	5,640	0	0.00%
3400 Other Funds Ltd	517	517	0	0.00%
6400 Federal Funds Ltd	8,545	8,545	0	0.00%
All Funds	14,702	14,702	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	870	870	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	1,378	1,378	0	0.00%
All Funds	2,285	2,285	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	36,534	36,534	0	0.00%
3400 Other Funds Ltd	(1,130)	(1,130)	0	0.00%
All Funds	35,404	35,404	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	726,480	726,122	(358)	(0.05%)
3400 Other Funds Ltd	(27,128)	(27,138)	(10)	(0.04%)
6400 Federal Funds Ltd	1,073,096	1,072,529	(567)	(0.05%)

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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	\$1,772,448	\$1,771,513	(\$935)	(0.05%)
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(28,455)	(28,455)	0	0.00%
3400 Other Funds Ltd	1,425	1,425	0	0.00%
6400 Federal Funds Ltd	(40,153)	(40,153)	0	0.00%
All Funds	(67,183)	(67,183)	0	0.00%
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(28,455)	(28,455)	0	0.00%
3400 Other Funds Ltd	1,425	1,424	(1)	(0.07%)
6400 Federal Funds Ltd	(40,153)	(40,153)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$67,183)	(\$67,184)	(\$1)	(0.00%)
PERSONAL SERVICES				
8000 General Fund	771,760	771,402	(358)	(0.05%)
3400 Other Funds Ltd	(18,962)	(18,973)	(11)	(0.06%)
6400 Federal Funds Ltd	1,144,642	1,144,075	(567)	(0.05%)
TOTAL PERSONAL SERVICES	\$1,897,440	\$1,896,504	(\$936)	(0.05%)

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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				
8000 General Fund	771,760	771,402	(358)	(0.05%)
3400 Other Funds Ltd	(18,962)	(18,973)	(11)	(0.06%)
6400 Federal Funds Ltd	1,144,642	1,144,075	(567)	(0.05%)
TOTAL EXPENDITURES	\$1,897,440	\$1,896,504	(\$936)	(0.05%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000

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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,932,663	2,932,663	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	5,474,199	5,474,199	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	2,932,663	2,932,663	0	0.00%
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6400 Federal Funds Ltd	5,474,199	5,474,199	0	0.00%
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TOTAL REVENUE CATEGORIES	\$8,406,862	\$8,406,862	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	2,932,663	2,932,663	0	0.00%
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6400 Federal Funds Ltd	5,474,199	5,474,199	0	0.00%
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TOTAL AVAILABLE REVENUES	\$8,406,862	\$8,406,862	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	(2,576,820)	(2,576,820)	0	0.00%
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Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000

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	(3,695,085)	(3,695,085)	0	0.00%
All Funds	(6,271,905)	(6,271,905)	0	0.00%
6035 Dist to Individuals				
8000 General Fund	2,523,929	2,523,929	0	0.00%
6400 Federal Funds Ltd	4,229,681	4,229,681	0	0.00%
All Funds	6,753,610	6,753,610	0	0.00%
6085 Other Special Payments				
8000 General Fund	2,985,554	2,985,554	0	0.00%
6400 Federal Funds Ltd	4,939,603	4,939,603	0	0.00%
All Funds	7,925,157	7,925,157	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,932,663	2,932,663	0	0.00%
6400 Federal Funds Ltd	5,474,199	5,474,199	0	0.00%
TOTAL SPECIAL PAYMENTS	\$8,406,862	\$8,406,862	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,932,663	2,932,663	0	0.00%
6400 Federal Funds Ltd	5,474,199	5,474,199	0	0.00%
TOTAL EXPENDITURES	\$8,406,862	\$8,406,862	\$0	0.00%
ENDING BALANCE				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,078,488)	(9,078,488)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(2,755,287)	(2,755,287)	0	0.00%
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	(7,450,134)	(7,450,134)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(9,078,488)	(9,078,488)	0	0.00%
3400 Other Funds Ltd	(7,450,134)	(7,450,134)	0	0.00%
6400 Federal Funds Ltd	(2,755,287)	(2,755,287)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$19,283,909)	(\$19,283,909)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(9,078,488)	(9,078,488)	0	0.00%
3400 Other Funds Ltd	(7,450,134)	(7,450,134)	0	0.00%
6400 Federal Funds Ltd	(2,755,287)	(2,755,287)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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		
TOTAL AVAILABLE REVENUES	(\$19,283,909)	(\$19,283,909)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	(1,628,354)	(1,628,354)	0	0.00%
6400 Federal Funds Ltd	(2,755,287)	(2,755,287)	0	0.00%
All Funds	(4,383,641)	(4,383,641)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(7,450,134)	(7,450,134)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(10,808,596)	(10,808,596)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(9,078,488)	(9,078,488)	0	0.00%
3400 Other Funds Ltd	(10,808,596)	(10,808,596)	0	0.00%
6400 Federal Funds Ltd	(2,755,287)	(2,755,287)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$22,642,371)	(\$22,642,371)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(9,078,488)	(9,078,488)	0	0.00%
3400 Other Funds Ltd	(10,808,596)	(10,808,596)	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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	(2,755,287)	(2,755,287)	0	0.00%
TOTAL EXPENDITURES	(\$22,642,371)	(\$22,642,371)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	3,358,462	3,358,462	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$3,358,462	\$3,358,462	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 11,655,900 11,655,900 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 701,230 701,230 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 18,732,851 18,732,851 0 0.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd 82,362 82,362 0 0.00%

REVENUE CATEGORIES

8000 General Fund 11,655,900 11,655,900 0 0.00%

3400 Other Funds Ltd 783,592 783,592 0 0.00%

6400 Federal Funds Ltd 18,732,851 18,732,851 0 0.00%

TOTAL REVENUE CATEGORIES \$31,172,343 \$31,172,343 \$0 0.00%

AVAILABLE REVENUES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,655,900	11,655,900	0	0.00%
3400 Other Funds Ltd	783,592	783,592	0	0.00%
6400 Federal Funds Ltd	18,732,851	18,732,851	0	0.00%
TOTAL AVAILABLE REVENUES	\$31,172,343	\$31,172,343	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	13,916	13,916	0	0.00%
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	12,742	12,742	0	0.00%
All Funds	26,672	26,672	0	0.00%

4125 Out of State Travel

8000 General Fund	739	739	0	0.00%
3400 Other Funds Ltd	12,044	12,044	0	0.00%
6400 Federal Funds Ltd	42	42	0	0.00%
All Funds	12,825	12,825	0	0.00%

4150 Employee Training

8000 General Fund	1,197	1,197	0	0.00%
3400 Other Funds Ltd	(28)	(28)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	967	967	0	0.00%
All Funds	2,136	2,136	0	0.00%
4175 Office Expenses				
8000 General Fund	12,339	12,339	0	0.00%
3400 Other Funds Ltd	2,481	2,481	0	0.00%
6400 Federal Funds Ltd	8,322	8,322	0	0.00%
All Funds	23,142	23,142	0	0.00%
4200 Telecommunications				
8000 General Fund	8,616	8,616	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	8,139	8,139	0	0.00%
All Funds	16,764	16,764	0	0.00%
4250 Data Processing				
8000 General Fund	60	60	0	0.00%
6400 Federal Funds Ltd	60	60	0	0.00%
All Funds	120	120	0	0.00%
4275 Publicity and Publications				
8000 General Fund	57	57	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	119	119	0	0.00%
All Funds	177	177	0	0.00%
4300 Professional Services				
8000 General Fund	84,613	84,613	0	0.00%
3400 Other Funds Ltd	7,198	7,198	0	0.00%
6400 Federal Funds Ltd	87,740	87,740	0	0.00%
All Funds	179,551	179,551	0	0.00%
4315 IT Professional Services				
8000 General Fund	7,372	7,372	0	0.00%
6400 Federal Funds Ltd	6,922	6,922	0	0.00%
All Funds	14,294	14,294	0	0.00%
4325 Attorney General				
8000 General Fund	36,861	36,861	0	0.00%
6400 Federal Funds Ltd	29,350	29,350	0	0.00%
All Funds	66,211	66,211	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	60	60	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	90	90	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				
8000 General Fund	3,005	3,005	0	0.00%
6400 Federal Funds Ltd	572	572	0	0.00%
All Funds	3,577	3,577	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	8,916	8,916	0	0.00%
3400 Other Funds Ltd	32,828	32,828	0	0.00%
6400 Federal Funds Ltd	771	771	0	0.00%
All Funds	42,515	42,515	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	10,267	10,267	0	0.00%
3400 Other Funds Ltd	4,603	4,603	0	0.00%
6400 Federal Funds Ltd	1,996	1,996	0	0.00%
All Funds	16,866	16,866	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	3,626	3,626	0	0.00%
3400 Other Funds Ltd	4,115	4,115	0	0.00%
6400 Federal Funds Ltd	91	91	0	0.00%
All Funds	7,832	7,832	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		
4500 Food and Kitchen Supplies				
8000 General Fund	12,534	12,534	0	0.00%
3400 Other Funds Ltd	9,725	9,725	0	0.00%
All Funds	22,259	22,259	0	0.00%
4525 Medical Services and Supplies				
8000 General Fund	11,383	11,383	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	11,437	11,437	0	0.00%
4550 Other Care of Residents and Patients				
8000 General Fund	9,204	9,204	0	0.00%
3400 Other Funds Ltd	2,933	2,933	0	0.00%
All Funds	12,137	12,137	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,047	1,047	0	0.00%
6400 Federal Funds Ltd	1,768	1,768	0	0.00%
All Funds	2,815	2,815	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,648	1,648	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,382	1,382	0	0.00%
All Funds	3,031	3,031	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	951	951	0	0.00%
6400 Federal Funds Ltd	712	712	0	0.00%
All Funds	1,663	1,663	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,264	2,264	0	0.00%
6400 Federal Funds Ltd	1,911	1,911	0	0.00%
All Funds	4,175	4,175	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	230,675	230,675	0	0.00%
3400 Other Funds Ltd	75,924	75,924	0	0.00%
6400 Federal Funds Ltd	163,690	163,690	0	0.00%
TOTAL SERVICES & SUPPLIES	\$470,289	\$470,289	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	4,814	4,814	0	0.00%
6400 Federal Funds Ltd	8,023	8,023	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,837	12,837	0	0.00%
6020 Dist to Counties				
8000 General Fund	1,412,941	1,412,941	0	0.00%
3400 Other Funds Ltd	223,902	223,902	0	0.00%
6400 Federal Funds Ltd	1,968,758	1,968,758	0	0.00%
All Funds	3,605,601	3,605,601	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	12,093	12,093	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	12,095	12,095	0	0.00%
6035 Dist to Individuals				
8000 General Fund	2,622,762	2,622,762	0	0.00%
3400 Other Funds Ltd	233,601	233,601	0	0.00%
6400 Federal Funds Ltd	4,322,339	4,322,339	0	0.00%
All Funds	7,178,702	7,178,702	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	12,916	12,916	0	0.00%
6400 Federal Funds Ltd	21,525	21,525	0	0.00%
All Funds	34,441	34,441	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		
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	82,362	82,362	0	0.00%
6085 Other Special Payments				
8000 General Fund	7,277,337	7,277,337	0	0.00%
3400 Other Funds Ltd	250,165	250,165	0	0.00%
6400 Federal Funds Ltd	12,248,514	12,248,514	0	0.00%
All Funds	19,776,016	19,776,016	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	11,425,225	11,425,225	0	0.00%
3400 Other Funds Ltd	707,668	707,668	0	0.00%
6400 Federal Funds Ltd	18,569,161	18,569,161	0	0.00%
TOTAL SPECIAL PAYMENTS	\$30,702,054	\$30,702,054	\$0	0.00%
EXPENDITURES				
8000 General Fund	11,655,900	11,655,900	0	0.00%
3400 Other Funds Ltd	783,592	783,592	0	0.00%
6400 Federal Funds Ltd	18,732,851	18,732,851	0	0.00%
TOTAL EXPENDITURES	\$31,172,343	\$31,172,343	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	178,162	178,162	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	287,009	287,009	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	178,162	178,162	0	0.00%
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6400 Federal Funds Ltd	287,009	287,009	0	0.00%
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TOTAL REVENUE CATEGORIES	\$465,171	\$465,171	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	178,162	178,162	0	0.00%
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6400 Federal Funds Ltd	287,009	287,009	0	0.00%
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TOTAL AVAILABLE REVENUES	\$465,171	\$465,171	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4525 Medical Services and Supplies

8000 General Fund	7,551	7,551	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		
SERVICES & SUPPLIES				
8000 General Fund	7,551	7,551	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,551	\$7,551	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	168,029	168,029	0	0.00%
6400 Federal Funds Ltd	282,842	282,842	0	0.00%
All Funds	450,871	450,871	0	0.00%
6085 Other Special Payments				
8000 General Fund	2,582	2,582	0	0.00%
6400 Federal Funds Ltd	4,167	4,167	0	0.00%
All Funds	6,749	6,749	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	170,611	170,611	0	0.00%
6400 Federal Funds Ltd	287,009	287,009	0	0.00%
TOTAL SPECIAL PAYMENTS	\$457,620	\$457,620	\$0	0.00%
EXPENDITURES				
8000 General Fund	178,162	178,162	0	0.00%
6400 Federal Funds Ltd	287,009	287,009	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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		
TOTAL EXPENDITURES	\$465,171	\$465,171	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,936,361	23,166,986	6,230,625	36.79%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(4,483)	229,133	233,616	5,211.15%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	28,997,897	31,359,419	2,361,522	8.14%
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REVENUE CATEGORIES

8000 General Fund	16,936,361	23,166,986	6,230,625	36.79%
3400 Other Funds Ltd	(4,483)	229,133	233,616	5,211.15%
6400 Federal Funds Ltd	28,997,897	31,359,419	2,361,522	8.14%

TOTAL REVENUE CATEGORIES	\$45,929,775	\$54,755,538	\$8,825,763	19.22%
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AVAILABLE REVENUES

8000 General Fund	16,936,361	23,166,986	6,230,625	36.79%
3400 Other Funds Ltd	(4,483)	229,133	233,616	5,211.15%
6400 Federal Funds Ltd	28,997,897	31,359,419	2,361,522	8.14%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000

Package: Mandated Caseload

Pkg Group: ESS Pkg Type: 040 Pkg Number: 040

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 AVAILABLE REVENUES	\$45,929,775	\$54,755,538	\$8,825,763	19.22%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(1,400,703)	(1,434,019)	(33,316)	(2.38%)
6400 Federal Funds Ltd	(2,272,794)	(2,239,478)	33,316	1.47%
All Funds	(3,673,497)	(3,673,497)	0	0.00%

3160 Temporary Appointments

8000 General Fund	(45,006)	(45,006)	0	0.00%
3400 Other Funds Ltd	(1,528)	(1,528)	0	0.00%
6400 Federal Funds Ltd	196,211	196,211	0	0.00%
All Funds	149,677	149,677	0	0.00%

3170 Overtime Payments

8000 General Fund	(1,019,220)	(1,019,220)	0	0.00%
3400 Other Funds Ltd	(2,228)	(2,228)	0	0.00%
6400 Federal Funds Ltd	(1,480,368)	(1,480,368)	0	0.00%
All Funds	(2,501,816)	(2,501,816)	0	0.00%

SALARIES & WAGES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(2,464,929)	(2,498,245)	(33,316)	(1.35%)
3400 Other Funds Ltd	(3,756)	(3,756)	0	0.00%
6400 Federal Funds Ltd	(3,556,951)	(3,523,635)	33,316	0.94%
TOTAL SALARIES & WAGES	(\$6,025,636)	(\$6,025,636)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(585)	(585)	0	0.00%
6400 Federal Funds Ltd	(975)	(975)	0	0.00%
All Funds	(1,560)	(1,560)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(477,435)	(467,869)	9,566	2.00%
3400 Other Funds Ltd	(444)	(429)	15	3.38%
6400 Federal Funds Ltd	(740,559)	(709,293)	31,266	4.22%
All Funds	(1,218,438)	(1,177,591)	40,847	3.35%
3230 Social Security Taxes				
8000 General Fund	(188,531)	(191,104)	(2,573)	(1.36%)
3400 Other Funds Ltd	(289)	(289)	0	0.00%
6400 Federal Funds Ltd	(272,084)	(269,511)	2,573	0.95%
All Funds	(460,904)	(460,904)	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		
3240 Unemployment Assessments				
8000 General Fund	6	6	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	(12)	(12)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(858)	(858)	0	0.00%
6400 Federal Funds Ltd	(1,443)	(1,443)	0	0.00%
All Funds	(2,301)	(2,301)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(5,750)	(5,750)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(442,320)	(458,820)	(16,500)	(3.73%)
6400 Federal Funds Ltd	(717,744)	(701,244)	16,500	2.30%
All Funds	(1,160,064)	(1,160,064)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,115,473)	(1,124,980)	(9,507)	(0.85%)
3400 Other Funds Ltd	(727)	(712)	15	2.06%
6400 Federal Funds Ltd	(1,732,817)	(1,682,478)	50,339	2.91%

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	(\$2,849,017)	(\$2,808,170)	\$40,847	1.43%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	58,794	58,794	100.00%
6400 Federal Funds Ltd	-	(58,882)	(58,882)	100.00%
All Funds	-	(88)	(88)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	58,794	58,794	100.00%
6400 Federal Funds Ltd	-	(58,882)	(58,882)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$88)	(\$88)	100.00%
PERSONAL SERVICES				
8000 General Fund	(3,580,402)	(3,564,431)	15,971	0.45%
3400 Other Funds Ltd	(4,483)	(4,468)	15	0.33%
6400 Federal Funds Ltd	(5,289,768)	(5,264,995)	24,773	0.47%
TOTAL PERSONAL SERVICES	(\$8,874,653)	(\$8,833,894)	\$40,759	0.46%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	2,478	2,478	100.00%
6400 Federal Funds Ltd	-	8,690	8,690	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	-	11,168	11,168	100.00%
6020 Dist to Counties				
8000 General Fund	(287,075)	(3,363,651)	(3,076,576)	(1,071.70%)
6400 Federal Funds Ltd	(657,481)	(2,216,331)	(1,558,850)	(237.09%)
All Funds	(944,556)	(5,579,982)	(4,635,426)	(490.75%)
6035 Dist to Individuals				
8000 General Fund	10,328,594	7,769,418	(2,559,176)	(24.78%)
3400 Other Funds Ltd	-	233,601	233,601	100.00%
6400 Federal Funds Ltd	17,357,702	15,573,400	(1,784,302)	(10.28%)
All Funds	27,686,296	23,576,419	(4,109,877)	(14.84%)
6040 Dist to Local School Districts				
8000 General Fund	-	6,649	6,649	100.00%
6400 Federal Funds Ltd	-	23,316	23,316	100.00%
All Funds	-	29,965	29,965	100.00%
6085 Other Special Payments				
8000 General Fund	10,475,244	22,316,523	11,841,279	113.04%
6400 Federal Funds Ltd	17,587,444	23,235,339	5,647,895	32.11%
All Funds	28,062,688	45,551,862	17,489,174	62.32%
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,516,763	26,731,417	6,214,654	30.29%
3400 Other Funds Ltd	-	233,601	233,601	100.00%
6400 Federal Funds Ltd	34,287,665	36,624,414	2,336,749	6.82%
TOTAL SPECIAL PAYMENTS	\$54,804,428	\$63,589,432	\$8,785,004	16.03%
EXPENDITURES				
8000 General Fund	16,936,361	23,166,986	6,230,625	36.79%
3400 Other Funds Ltd	(4,483)	229,133	233,616	5,211.15%
6400 Federal Funds Ltd	28,997,897	31,359,419	2,361,522	8.14%
TOTAL EXPENDITURES	\$45,929,775	\$54,755,538	\$8,825,763	19.22%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(39)	(39)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(36.68)	(36.68)	0.00	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,969,908 (5,068,601) (8,038,509) (270.67%)

OTHER

0975 Other Revenues

3400 Other Funds Ltd 48,759 (10,145) (58,904) (120.81%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (3,018,667) 5,078,746 8,097,413 268.24%

REVENUE CATEGORIES

8000 General Fund 2,969,908 (5,068,601) (8,038,509) (270.67%)

3400 Other Funds Ltd 48,759 (10,145) (58,904) (120.81%)

6400 Federal Funds Ltd (3,018,667) 5,078,746 8,097,413 268.24%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 2,969,908 (5,068,601) (8,038,509) (270.67%)

3400 Other Funds Ltd 48,759 (10,145) (58,904) (120.81%)

6400 Federal Funds Ltd (3,018,667) 5,078,746 8,097,413 268.24%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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 AVAILABLE REVENUES	-	-	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(142,761)	(142,761)	100.00%
6400 Federal Funds Ltd	-	134,409	134,409	100.00%
All Funds	-	(8,352)	(8,352)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(142,761)	(142,761)	100.00%
6400 Federal Funds Ltd	-	134,409	134,409	100.00%
TOTAL SALARIES & WAGES	-	(\$8,352)	(\$8,352)	100.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	-	(27,156)	(27,156)	100.00%
6400 Federal Funds Ltd	-	25,562	25,562	100.00%
All Funds	-	(1,594)	(1,594)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(10,899)	(10,899)	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		
6400 Federal Funds Ltd	-	10,260	10,260	100.00%
All Funds	-	(639)	(639)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(51,150)	(51,150)	100.00%
6400 Federal Funds Ltd	-	51,150	51,150	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(89,205)	(89,205)	100.00%
6400 Federal Funds Ltd	-	86,972	86,972	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$2,233)	(\$2,233)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(57,513)	(57,513)	100.00%
6400 Federal Funds Ltd	-	68,098	68,098	100.00%
All Funds	-	10,585	10,585	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(57,513)	(57,513)	100.00%
6400 Federal Funds Ltd	-	68,098	68,098	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$10,585	\$10,585	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		
PERSONAL SERVICES				
8000 General Fund	-	(289,479)	(289,479)	100.00%
6400 Federal Funds Ltd	-	289,479	289,479	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	(2,989)	(2,989)	100.00%
6400 Federal Funds Ltd	-	2,989	2,989	100.00%
All Funds	-	-	0	0.00%
6020 Dist to Counties				
8000 General Fund	222,654	(197,967)	(420,621)	(188.91%)
3400 Other Funds Ltd	48,759	(10,145)	(58,904)	(120.81%)
6400 Federal Funds Ltd	(271,413)	208,112	479,525	176.68%
All Funds	-	-	0	0.00%
6035 Dist to Individuals				
8000 General Fund	782,824	(1,189,382)	(1,972,206)	(251.93%)
6400 Federal Funds Ltd	(782,824)	1,189,382	1,972,206	251.93%
All Funds	-	-	0	0.00%
6040 Dist to Local School Districts				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(8,019)	(8,019)	100.00%
6400 Federal Funds Ltd	-	8,019	8,019	100.00%
All Funds	-	-	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,964,430	(3,380,765)	(5,345,195)	(272.10%)
6400 Federal Funds Ltd	(1,964,430)	3,380,765	5,345,195	272.10%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,969,908	(4,779,122)	(7,749,030)	(260.92%)
3400 Other Funds Ltd	48,759	(10,145)	(58,904)	(120.81%)
6400 Federal Funds Ltd	(3,018,667)	4,789,267	7,807,934	258.66%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,969,908	(5,068,601)	(8,038,509)	(270.67%)
3400 Other Funds Ltd	48,759	(10,145)	(58,904)	(120.81%)
6400 Federal Funds Ltd	(3,018,667)	5,078,746	8,097,413	268.24%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	22,590	21,816	(774)	(3.43%)
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	224,704	224,704	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(788,570)	(787,796)	774	0.10%
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REVENUE CATEGORIES

8000 General Fund	22,590	21,816	(774)	(3.43%)
3400 Other Funds Ltd	224,704	224,704	0	0.00%
6400 Federal Funds Ltd	(788,570)	(787,796)	774	0.10%

TOTAL REVENUE CATEGORIES	(\$541,276)	(\$541,276)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	22,590	21,816	(774)	(3.43%)
3400 Other Funds Ltd	224,704	224,704	0	0.00%
6400 Federal Funds Ltd	(788,570)	(787,796)	774	0.10%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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		
TOTAL AVAILABLE REVENUES	(\$541,276)	(\$541,276)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	117,264	116,736	(528)	(0.45%)
6400 Federal Funds Ltd	(117,264)	(117,792)	(528)	(0.45%)
All Funds	-	(1,056)	(1,056)	100.00%
SALARIES & WAGES				
8000 General Fund	117,264	116,736	(528)	(0.45%)
6400 Federal Funds Ltd	(117,264)	(117,792)	(528)	(0.45%)
TOTAL SALARIES & WAGES	-	(\$1,056)	(\$1,056)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	48	48	0	0.00%
6400 Federal Funds Ltd	(48)	(48)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	23,136	22,260	(876)	(3.79%)

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	(23,136)	(22,462)	674	2.91%
All Funds	-	(202)	(202)	100.00%
3230 Social Security Taxes				
8000 General Fund	8,971	8,930	(41)	(0.46%)
6400 Federal Funds Ltd	(8,971)	(9,011)	(40)	(0.45%)
All Funds	-	(81)	(81)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	69	69	0	0.00%
6400 Federal Funds Ltd	(69)	(69)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	30,436	30,436	0	0.00%
6400 Federal Funds Ltd	(30,436)	(30,436)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	62,660	61,743	(917)	(1.46%)
6400 Federal Funds Ltd	(62,660)	(62,026)	634	1.01%
TOTAL OTHER PAYROLL EXPENSES	-	(\$283)	(\$283)	100.00%

P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 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		
3465 Reconciliation Adjustment				
8000 General Fund	-	671	671	100.00%
6400 Federal Funds Ltd	-	668	668	100.00%
All Funds	-	1,339	1,339	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	671	671	100.00%
6400 Federal Funds Ltd	-	668	668	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1,339	\$1,339	100.00%
PERSONAL SERVICES				
8000 General Fund	179,924	179,150	(774)	(0.43%)
6400 Federal Funds Ltd	(179,924)	(179,150)	774	0.43%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(250,966)	(250,966)	0	0.00%
6400 Federal Funds Ltd	(137,703)	(137,703)	0	0.00%
All Funds	(388,669)	(388,669)	0	0.00%
4125 Out of State Travel				
8000 General Fund	(6,044)	(6,044)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	26,846	26,846	0	0.00%
All Funds	20,802	20,802	0	0.00%
4150 Employee Training				
8000 General Fund	(5,489)	(5,489)	0	0.00%
3400 Other Funds Ltd	1,353	1,353	0	0.00%
6400 Federal Funds Ltd	61,070	61,070	0	0.00%
All Funds	56,934	56,934	0	0.00%
4175 Office Expenses				
8000 General Fund	(266,625)	(266,625)	0	0.00%
3400 Other Funds Ltd	(102,289)	(102,289)	0	0.00%
6400 Federal Funds Ltd	(2,162)	(2,162)	0	0.00%
All Funds	(371,076)	(371,076)	0	0.00%
4200 Telecommunications				
8000 General Fund	(221,141)	(221,141)	0	0.00%
6400 Federal Funds Ltd	(170,407)	(170,407)	0	0.00%
All Funds	(391,548)	(391,548)	0	0.00%
4250 Data Processing				
8000 General Fund	(2,488)	(2,488)	0	0.00%
6400 Federal Funds Ltd	(2,488)	(2,488)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(4,976)	(4,976)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(2,145)	(2,145)	0	0.00%
6400 Federal Funds Ltd	(4,574)	(4,574)	0	0.00%
All Funds	(6,719)	(6,719)	0	0.00%
4300 Professional Services				
8000 General Fund	(141,424)	(141,424)	0	0.00%
3400 Other Funds Ltd	(236,775)	(236,775)	0	0.00%
6400 Federal Funds Ltd	(146,097)	(146,097)	0	0.00%
All Funds	(524,296)	(524,296)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(263,288)	(263,288)	0	0.00%
6400 Federal Funds Ltd	(60,223)	(60,223)	0	0.00%
All Funds	(323,511)	(323,511)	0	0.00%
4325 Attorney General				
8000 General Fund	(175,621)	(175,621)	0	0.00%
6400 Federal Funds Ltd	(139,828)	(139,828)	0	0.00%
All Funds	(315,449)	(315,449)	0	0.00%
4375 Employee Recruitment and Develop				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,161)	(1,161)	0	0.00%
6400 Federal Funds Ltd	3,334	3,334	0	0.00%
All Funds	2,173	2,173	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(70,731)	(70,731)	0	0.00%
6400 Federal Funds Ltd	(6,765)	(6,765)	0	0.00%
All Funds	(77,496)	(77,496)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(7,429)	(7,429)	0	0.00%
6400 Federal Funds Ltd	(14,066)	(14,066)	0	0.00%
All Funds	(21,495)	(21,495)	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	6,152	6,152	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	(3,772)	(3,772)	0	0.00%
6400 Federal Funds Ltd	(3,796)	(3,796)	0	0.00%
All Funds	(7,568)	(7,568)	0	0.00%
4500 Food and Kitchen Supplies				
8000 General Fund	(142,824)	(142,824)	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		
4525 Medical Services and Supplies				
8000 General Fund	(1,122)	(1,122)	0	0.00%
6400 Federal Funds Ltd	(1,070)	(1,070)	0	0.00%
All Funds	(2,192)	(2,192)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,019)	(2,019)	0	0.00%
3400 Other Funds Ltd	1,833	1,833	0	0.00%
6400 Federal Funds Ltd	(21,616)	(21,616)	0	0.00%
All Funds	(21,802)	(21,802)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	47,816	47,816	0	0.00%
3400 Other Funds Ltd	56,832	56,832	0	0.00%
6400 Federal Funds Ltd	78,231	78,231	0	0.00%
All Funds	182,879	182,879	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(25,366)	(25,366)	0	0.00%
6400 Federal Funds Ltd	(13,995)	(13,995)	0	0.00%
All Funds	(39,361)	(39,361)	0	0.00%
4715 IT Expendable Property				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,378,353	1,378,353	0	0.00%
6400 Federal Funds Ltd	(53,337)	(53,337)	0	0.00%
All Funds	1,325,016	1,325,016	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(157,334)	(157,334)	0	0.00%
3400 Other Funds Ltd	(279,046)	(279,046)	0	0.00%
6400 Federal Funds Ltd	(608,646)	(608,646)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,045,026)	(\$1,045,026)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	503,750	503,750	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	503,750	503,750	0	0.00%
TOTAL SPECIAL PAYMENTS	\$503,750	\$503,750	\$0	0.00%
EXPENDITURES				
8000 General Fund	22,590	21,816	(774)	(3.43%)
3400 Other Funds Ltd	224,704	224,704	0	0.00%
6400 Federal Funds Ltd	(788,570)	(787,796)	774	0.10%
TOTAL EXPENDITURES	(\$541,276)	(\$541,276)	\$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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(451,425)	(449,426)	1,999	0.44%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(590,721)	(588,113)	2,608	0.44%
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REVENUE CATEGORIES

8000 General Fund	(451,425)	(449,426)	1,999	0.44%
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6400 Federal Funds Ltd	(590,721)	(588,113)	2,608	0.44%
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TOTAL REVENUE CATEGORIES	(\$1,042,146)	(\$1,037,539)	\$4,607	0.44%
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AVAILABLE REVENUES

8000 General Fund	(451,425)	(449,426)	1,999	0.44%
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6400 Federal Funds Ltd	(590,721)	(588,113)	2,608	0.44%
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TOTAL AVAILABLE REVENUES	(\$1,042,146)	(\$1,037,539)	\$4,607	0.44%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(302,850)	(302,850)	0	0.00%
6400 Federal Funds Ltd	(395,070)	(395,070)	0	0.00%
All Funds	(697,920)	(697,920)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(302,850)	(302,850)	0	0.00%
6400 Federal Funds Ltd	(395,070)	(395,070)	0	0.00%
TOTAL SALARIES & WAGES	(\$697,920)	(\$697,920)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(85)	(85)	0	0.00%
6400 Federal Funds Ltd	(115)	(115)	0	0.00%
All Funds	(200)	(200)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(59,751)	(57,752)	1,999	3.35%
6400 Federal Funds Ltd	(77,949)	(75,341)	2,608	3.35%
All Funds	(137,700)	(133,093)	4,607	3.35%
3230 Social Security Taxes				
8000 General Fund	(23,167)	(23,167)	0	0.00%
6400 Federal Funds Ltd	(30,224)	(30,224)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(53,391)	(53,391)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(124)	(124)	0	0.00%
6400 Federal Funds Ltd	(171)	(171)	0	0.00%
All Funds	(295)	(295)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(65,448)	(65,448)	0	0.00%
6400 Federal Funds Ltd	(87,192)	(87,192)	0	0.00%
All Funds	(152,640)	(152,640)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(148,575)	(146,576)	1,999	1.35%
6400 Federal Funds Ltd	(195,651)	(193,043)	2,608	1.33%
TOTAL OTHER PAYROLL EXPENSES	(\$344,226)	(\$339,619)	\$4,607	1.34%
PERSONAL SERVICES				
8000 General Fund	(451,425)	(449,426)	1,999	0.44%
6400 Federal Funds Ltd	(590,721)	(588,113)	2,608	0.44%
TOTAL PERSONAL SERVICES	(\$1,042,146)	(\$1,037,539)	\$4,607	0.44%
EXPENDITURES				
8000 General Fund	(451,425)	(449,426)	1,999	0.44%

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	(590,721)	(588,113)	2,608	0.44%
TOTAL EXPENDITURES	(\$1,042,146)	(\$1,037,539)	\$4,607	0.44%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(5)	(5)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(5.00)	(5.00)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (33,000,000) (33,000,000) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 33,000,000 33,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - (33,000,000) (33,000,000) 100.00%

6400 Federal Funds Ltd - 33,000,000 33,000,000 100.00%

TOTAL REVENUE CATEGORIES - - \$0 0.00%

AVAILABLE REVENUES

8000 General Fund - (33,000,000) (33,000,000) 100.00%

6400 Federal Funds Ltd - 33,000,000 33,000,000 100.00%

TOTAL AVAILABLE REVENUES - - \$0 0.00%

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund - (33,000,000) (33,000,000) 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		
6400 Federal Funds Ltd	-	33,000,000	33,000,000	100.00%
All Funds	-	-	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(33,000,000)	(33,000,000)	100.00%
6400 Federal Funds Ltd	-	33,000,000	33,000,000	100.00%
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(33,000,000)	(33,000,000)	100.00%
6400 Federal Funds Ltd	-	33,000,000	33,000,000	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(126,480)	(126,480)	100.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	(364)	(364)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(184,703)	(184,703)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(126,480)	(126,480)	100.00%
3400 Other Funds Ltd	-	(364)	(364)	100.00%
6400 Federal Funds Ltd	-	(184,703)	(184,703)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$311,547)	(\$311,547)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(126,480)	(126,480)	100.00%
3400 Other Funds Ltd	-	(364)	(364)	100.00%
6400 Federal Funds Ltd	-	(184,703)	(184,703)	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		
TOTAL AVAILABLE REVENUES	-	(\$311,547)	(\$311,547)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(126,480)	(126,480)	100.00%
3400 Other Funds Ltd	-	(364)	(364)	100.00%
6400 Federal Funds Ltd	-	(184,703)	(184,703)	100.00%
All Funds	-	(311,547)	(311,547)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(126,480)	(126,480)	100.00%
3400 Other Funds Ltd	-	(364)	(364)	100.00%
6400 Federal Funds Ltd	-	(184,703)	(184,703)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$311,547)	(\$311,547)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(126,480)	(126,480)	100.00%
3400 Other Funds Ltd	-	(364)	(364)	100.00%
6400 Federal Funds Ltd	-	(184,703)	(184,703)	100.00%
TOTAL PERSONAL SERVICES	-	(\$311,547)	(\$311,547)	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				
8000 General Fund	-	(126,480)	(126,480)	100.00%
3400 Other Funds Ltd	-	(364)	(364)	100.00%
6400 Federal Funds Ltd	-	(184,703)	(184,703)	100.00%
TOTAL EXPENDITURES	-	(\$311,547)	(\$311,547)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,010,639) (1,010,639) 100.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd - (2,908) (2,908) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,475,867) (1,475,867) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,010,639) (1,010,639) 100.00%

3400 Other Funds Ltd - (2,908) (2,908) 100.00%

6400 Federal Funds Ltd - (1,475,867) (1,475,867) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,489,414) (\$2,489,414) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,010,639) (1,010,639) 100.00%

3400 Other Funds Ltd - (2,908) (2,908) 100.00%

6400 Federal Funds Ltd - (1,475,867) (1,475,867) 100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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 AVAILABLE REVENUES	-	(\$2,489,414)	(\$2,489,414)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
8000 General Fund	-	(1,010,639)	(1,010,639)	100.00%
3400 Other Funds Ltd	-	(2,908)	(2,908)	100.00%
6400 Federal Funds Ltd	-	(1,475,867)	(1,475,867)	100.00%
All Funds	-	(2,489,414)	(2,489,414)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,010,639)	(1,010,639)	100.00%
3400 Other Funds Ltd	-	(2,908)	(2,908)	100.00%
6400 Federal Funds Ltd	-	(1,475,867)	(1,475,867)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,489,414)	(\$2,489,414)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,010,639)	(1,010,639)	100.00%
3400 Other Funds Ltd	-	(2,908)	(2,908)	100.00%
6400 Federal Funds Ltd	-	(1,475,867)	(1,475,867)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,489,414)	(\$2,489,414)	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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				
8000 General Fund	-	(1,010,639)	(1,010,639)	100.00%
3400 Other Funds Ltd	-	(2,908)	(2,908)	100.00%
6400 Federal Funds Ltd	-	(1,475,867)	(1,475,867)	100.00%
TOTAL EXPENDITURES	-	(\$2,489,414)	(\$2,489,414)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$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

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	2,649,699	2,649,699	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	9,380,098	9,380,098	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	-	2,649,699	2,649,699	100.00%
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6400 Federal Funds Ltd	-	9,380,098	9,380,098	100.00%
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TOTAL REVENUE CATEGORIES	-	\$12,029,797	\$12,029,797	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	-	2,649,699	2,649,699	100.00%
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6400 Federal Funds Ltd	-	9,380,098	9,380,098	100.00%
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TOTAL AVAILABLE REVENUES	-	\$12,029,797	\$12,029,797	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 Package: December 2012 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(1,848)	(1,848)	100.00%
6400 Federal Funds Ltd	-	(1,848)	(1,848)	100.00%
All Funds	-	(3,696)	(3,696)	100.00%
3190 All Other Differential				
8000 General Fund	-	1,848	1,848	100.00%
6400 Federal Funds Ltd	-	1,848	1,848	100.00%
All Funds	-	3,696	3,696	100.00%
SALARIES & WAGES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$1)	(\$1)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				

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	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	-	2,548,216	2,548,216	100.00%
6400 Federal Funds Ltd	-	8,232,859	8,232,859	100.00%
All Funds	-	10,781,075	10,781,075	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	101,483	101,483	100.00%
6400 Federal Funds Ltd	-	1,147,239	1,147,239	100.00%
All Funds	-	1,248,722	1,248,722	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	-	2,649,699	2,649,699	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 Package: December 2012 Rebalance
 Pkg Group: POL Pkg Type: 090 Pkg Number: 094

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	-	9,380,098	9,380,098	100.00%
TOTAL SPECIAL PAYMENTS	-	\$12,029,797	\$12,029,797	100.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,649,699	2,649,699	100.00%
6400 Federal Funds Ltd	-	9,380,098	9,380,098	100.00%
TOTAL EXPENDITURES	-	\$12,029,797	\$12,029,797	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	30,219,388	33,000,000	2,780,612	9.20%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	33,389,686	36,699,184	3,309,498	9.91%
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REVENUE CATEGORIES

8000 General Fund	30,219,388	33,000,000	2,780,612	9.20%
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6400 Federal Funds Ltd	33,389,686	36,699,184	3,309,498	9.91%
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TOTAL REVENUE CATEGORIES	\$63,609,074	\$69,699,184	\$6,090,110	9.57%
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AVAILABLE REVENUES

8000 General Fund	30,219,388	33,000,000	2,780,612	9.20%
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6400 Federal Funds Ltd	33,389,686	36,699,184	3,309,498	9.91%
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TOTAL AVAILABLE REVENUES	\$63,609,074	\$69,699,184	\$6,090,110	9.57%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,918,915	1,918,915	0	0.00%
6400 Federal Funds Ltd	2,280,825	2,280,825	0	0.00%
All Funds	4,199,740	4,199,740	0	0.00%
3190 All Other Differential				
8000 General Fund	81,043	81,043	0	0.00%
6400 Federal Funds Ltd	87,694	87,694	0	0.00%
All Funds	168,737	168,737	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,999,958	1,999,958	0	0.00%
6400 Federal Funds Ltd	2,368,519	2,368,519	0	0.00%
TOTAL SALARIES & WAGES	\$4,368,477	\$4,368,477	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	782	782	0	0.00%
6400 Federal Funds Ltd	1,034	1,034	0	0.00%
All Funds	1,816	1,816	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	394,600	381,376	(13,224)	(3.35%)
6400 Federal Funds Ltd	467,302	451,696	(15,606)	(3.34%)

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	861,902	833,072	(28,830)	(3.34%)
3230 Social Security Taxes				
8000 General Fund	152,990	152,990	0	0.00%
6400 Federal Funds Ltd	181,181	181,180	(1)	(0.00%)
All Funds	334,171	334,170	(1)	(0.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	1,158	1,158	0	0.00%
6400 Federal Funds Ltd	1,490	1,490	0	0.00%
All Funds	2,648	2,648	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	11,937	11,937	0	0.00%
3270 Flexible Benefits				
8000 General Fund	616,580	616,580	0	0.00%
6400 Federal Funds Ltd	769,900	769,900	0	0.00%
All Funds	1,386,480	1,386,480	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,178,047	1,164,823	(13,224)	(1.12%)
6400 Federal Funds Ltd	1,420,907	1,405,300	(15,607)	(1.10%)
TOTAL OTHER PAYROLL EXPENSES	\$2,598,954	\$2,570,123	(\$28,831)	(1.11%)

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				
8000 General Fund	-	24	24	100.00%
6400 Federal Funds Ltd	-	(25)	(25)	100.00%
All Funds	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	24	24	100.00%
6400 Federal Funds Ltd	-	(25)	(25)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
8000 General Fund	3,178,005	3,164,805	(13,200)	(0.42%)
6400 Federal Funds Ltd	3,789,426	3,773,794	(15,632)	(0.41%)
TOTAL PERSONAL SERVICES	\$6,967,431	\$6,938,599	(\$28,832)	(0.41%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	62,346	62,346	0	0.00%
6400 Federal Funds Ltd	77,896	77,896	0	0.00%
All Funds	140,242	140,242	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		
8000 General Fund	14,998	14,998	0	0.00%
6400 Federal Funds Ltd	18,688	18,688	0	0.00%
All Funds	33,686	33,686	0	0.00%
4175 Office Expenses				
8000 General Fund	135,310	135,310	0	0.00%
6400 Federal Funds Ltd	168,838	168,838	0	0.00%
All Funds	304,148	304,148	0	0.00%
4200 Telecommunications				
8000 General Fund	43,808	43,808	0	0.00%
6400 Federal Funds Ltd	54,708	54,708	0	0.00%
All Funds	98,516	98,516	0	0.00%
4250 Data Processing				
8000 General Fund	28,774	28,774	0	0.00%
6400 Federal Funds Ltd	35,914	35,914	0	0.00%
All Funds	64,688	64,688	0	0.00%
4300 Professional Services				
8000 General Fund	2,420,000	5,178,255	2,758,255	113.98%
6400 Federal Funds Ltd	2,420,000	5,180,687	2,760,687	114.08%
All Funds	4,840,000	10,358,942	5,518,942	114.03%

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		
4425 Facilities Rental and Taxes				
8000 General Fund	245,938	245,938	0	0.00%
6400 Federal Funds Ltd	308,994	308,994	0	0.00%
All Funds	554,932	554,932	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,418	9,418	0	0.00%
6400 Federal Funds Ltd	11,758	11,758	0	0.00%
All Funds	21,176	21,176	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	180,676	180,676	0	0.00%
6400 Federal Funds Ltd	226,106	226,106	0	0.00%
All Funds	406,782	406,782	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	3,141,268	5,899,523	2,758,255	87.81%
6400 Federal Funds Ltd	3,322,902	6,083,589	2,760,687	83.08%
TOTAL SERVICES & SUPPLIES	\$6,464,170	\$11,983,112	\$5,518,942	85.38%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	600,000	1,200,000	600,000	100.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000
 Package: DD - Healthy People
 Pkg Group: POL Pkg Type: POL Pkg Number: 109

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		
6085 Other Special Payments				
8000 General Fund	23,300,115	22,735,672	(564,443)	(2.42%)
6400 Federal Funds Ltd	26,277,358	26,841,801	564,443	2.15%
All Funds	49,577,473	49,577,473	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	23,900,115	23,935,672	35,557	0.15%
6400 Federal Funds Ltd	26,277,358	26,841,801	564,443	2.15%
TOTAL SPECIAL PAYMENTS	\$50,177,473	\$50,777,473	\$600,000	1.20%
EXPENDITURES				
8000 General Fund	30,219,388	33,000,000	2,780,612	9.20%
6400 Federal Funds Ltd	33,389,686	36,699,184	3,309,498	9.91%
TOTAL EXPENDITURES	\$63,609,074	\$69,699,184	\$6,090,110	9.57%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	52	52	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	45.66	45.66	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	88,052	-	(88,052)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	87,515	-	(87,515)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	88,052	-	(88,052)	(100.00%)
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6400 Federal Funds Ltd	87,515	-	(87,515)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$175,567	-	(\$175,567)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	88,052	-	(88,052)	(100.00%)
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6400 Federal Funds Ltd	87,515	-	(87,515)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$175,567	-	(\$175,567)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44,205	-	(44,205)	(100.00%)
6400 Federal Funds Ltd	44,205	-	(44,205)	(100.00%)
All Funds	88,410	-	(88,410)	(100.00%)
3190 All Other Differential				
8000 General Fund	1,706	-	(1,706)	(100.00%)
6400 Federal Funds Ltd	1,500	-	(1,500)	(100.00%)
All Funds	3,206	-	(3,206)	(100.00%)
SALARIES & WAGES				
8000 General Fund	45,911	-	(45,911)	(100.00%)
6400 Federal Funds Ltd	45,705	-	(45,705)	(100.00%)
TOTAL SALARIES & WAGES	\$91,616	-	(\$91,616)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	17	-	(17)	(100.00%)
6400 Federal Funds Ltd	18	-	(18)	(100.00%)
All Funds	35	-	(35)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	9,058	-	(9,058)	(100.00%)
6400 Federal Funds Ltd	9,018	-	(9,018)	(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	18,076	-	(18,076)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,512	-	(3,512)	(100.00%)
6400 Federal Funds Ltd	3,497	-	(3,497)	(100.00%)
All Funds	7,009	-	(7,009)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	25	-	(25)	(100.00%)
6400 Federal Funds Ltd	26	-	(26)	(100.00%)
All Funds	51	-	(51)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	274	-	(274)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	13,356	-	(13,356)	(100.00%)
6400 Federal Funds Ltd	13,356	-	(13,356)	(100.00%)
All Funds	26,712	-	(26,712)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	26,242	-	(26,242)	(100.00%)
6400 Federal Funds Ltd	25,915	-	(25,915)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$52,157	-	(\$52,157)	(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		
PERSONAL SERVICES				
8000 General Fund	72,153	-	(72,153)	(100.00%)
6400 Federal Funds Ltd	71,620	-	(71,620)	(100.00%)
TOTAL PERSONAL SERVICES	\$143,773	-	(\$143,773)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,179	-	(1,179)	(100.00%)
6400 Federal Funds Ltd	1,179	-	(1,179)	(100.00%)
All Funds	2,358	-	(2,358)	(100.00%)
4150 Employee Training				
8000 General Fund	325	-	(325)	(100.00%)
6400 Federal Funds Ltd	324	-	(324)	(100.00%)
All Funds	649	-	(649)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,925	-	(2,925)	(100.00%)
6400 Federal Funds Ltd	2,924	-	(2,924)	(100.00%)
All Funds	5,849	-	(5,849)	(100.00%)
4200 Telecommunications				
8000 General Fund	949	-	(949)	(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		
6400 Federal Funds Ltd	949	-	(949)	(100.00%)
All Funds	1,898	-	(1,898)	(100.00%)
4250 Data Processing				
8000 General Fund	622	-	(622)	(100.00%)
6400 Federal Funds Ltd	622	-	(622)	(100.00%)
All Funds	1,244	-	(1,244)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	5,490	-	(5,490)	(100.00%)
6400 Federal Funds Ltd	5,490	-	(5,490)	(100.00%)
All Funds	10,980	-	(10,980)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	204	-	(204)	(100.00%)
6400 Federal Funds Ltd	204	-	(204)	(100.00%)
All Funds	408	-	(408)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	3,910	-	(3,910)	(100.00%)
6400 Federal Funds Ltd	3,909	-	(3,909)	(100.00%)
All Funds	7,819	-	(7,819)	(100.00%)
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,604	-	(15,604)	(100.00%)
6400 Federal Funds Ltd	15,601	-	(15,601)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$31,205	-	(\$31,205)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	295	-	(295)	(100.00%)
6400 Federal Funds Ltd	294	-	(294)	(100.00%)
All Funds	589	-	(589)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	295	-	(295)	(100.00%)
6400 Federal Funds Ltd	294	-	(294)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$589	-	(\$589)	(100.00%)
EXPENDITURES				
8000 General Fund	88,052	-	(88,052)	(100.00%)
6400 Federal Funds Ltd	87,515	-	(87,515)	(100.00%)
TOTAL EXPENDITURES	\$175,567	-	(\$175,567)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2013-15 Biennium
 Developmental Disabilities - DD

Cross Reference Number: 10000-060-09-00-00000

Package: DD - Safety

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-40-00 000 DHS Central Services

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7018	HA	PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	13,535.00	194,904		129,936		324,840
000	MESNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	47,640		47,640		95,280
000	MESNZ0833	AA	SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,580.00	65,952		43,968		109,920
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,206.00	92,938	2,009	101,997		196,944
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	8,006.00	268,202	16,178	292,052		576,432
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00	107,273	6,848	149,255		263,376
000	MESNZ7016	AA	PRINCIPAL EXECUTIVE/MANAGER I	4	4.00	96.00	10,315.50	457,215	10,796	522,277		990,288
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,590.00	38,918	2,154	45,088		86,160
000	MMN X0861	AA	PROGRAM ANALYST 2	3	2.92	70.00	5,405.00	171,439	9,489	198,614		379,542
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	7,093.00	76,894	4,256	89,082		170,232
000	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	5,869.50	134,351	4,339	143,046		281,736
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	4	4.00	96.00	6,034.75	316,368	7,559	255,409		579,336
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	6,769.33	255,383	4,605	227,404		487,392
000	MMN X1245	AA	FISCAL ANALYST 3	3	3.00	72.00	5,675.00	210,797	1,349	196,454		408,600
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1	1.00	24.00	2,967.00	39,257	719	31,232		71,208
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	2	2.00	48.00	3,781.00	100,054	1,834	79,600		181,488
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	4	4.00	96.00	5,019.50	265,656	4,868	211,348		481,872
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	11	11.00	264.00	5,814.81	846,307	15,507	673,298		1,535,112
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	5,309.50	133,648	1,225	119,983		254,856
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,970.00	86,448	2,477	101,635		190,560
000	MMS X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00	89,256		89,256		178,512
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,052.00	49,384	3,153	68,711		121,248
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	4,809.00	63,629	1,166	50,621		115,416
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,032.00	157,686	1,894	129,956		289,536
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	6,786.00	163,207	4,508	158,013		325,728

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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	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	7,942.40	503,035	20,810	429,243		953,088
000	MNNNZ	7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	13,334.00	160,488		159,528		320,016
000	OA	C0104	AA OFFICE SPECIALIST 2	4	3.50	84.00	2,625.50	97,831	36,256	83,173		217,260
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	3,484.00	34,057	2,174	47,385		83,616
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	4	4.00	96.00	3,791.50	198,548	82	165,354		363,984
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,775.00	33,300		33,300		66,600
000	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	2,546.00	24,887	1,589	34,628		61,104
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	4,330.25	160,974	90,436	164,294		415,704
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,463.00	87,002	47	68,063		155,112
000	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	4,413.00	54,640	350	50,922		105,912
000	OA	C1244	AA FISCAL ANALYST 2	3	3.00	72.00	5,186.00	202,922	829	169,641		373,392
000	OA	C1245	AA FISCAL ANALYST 3	5	5.00	120.00	5,954.20	378,833	1,870	333,801		714,504
000	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	3,032.00	29,638	1,892	41,238		72,768
000	UA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	3,652.00	53,465		34,183		87,648
000				91	90.42	2170.00	5,829.08	6,452,426	263,268	5,970,628		12,686,322

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	8,206.00	92,938-	2,009-	101,997-		196,944-
060	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,304.00	51,847	3,310	72,139		127,296
060	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	6,435.00	83,397	3,089	67,954		154,440
060	OA C1244	AA	FISCAL ANALYST 2	1-	1.00-	24.00-	5,604.00	69,386-	444-	64,666-		134,496-
060					.00	.00	6,387.25	27,080-	3,946	26,570-		49,704-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	6,435.00	62,904-	4,015-	87,521-		154,440-
081	MMN	X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	6,134.00	75,949-	486-	70,781-		147,216-
081	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	5,567.00	73,659-	1,349-	58,600-		133,608-
081	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,052.00	66,844-	1,225-	53,179-		121,248-
081	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	5,052.00	49,385-	3,152-	68,711-		121,248-
081	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	8,613.00	113,960-	2,088-	90,664-		206,712-
081	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1-	1.00-	24.00-	3,032.00	29,638-	1,892-	41,238-		72,768-
081				7-	7.00-	168.00-	5,697.85	472,339-	14,207-	470,694-		957,240-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	47,640		47,640		95,280
094	MESNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,970.00	47,640-		47,640-		95,280-
094	MMC X0870	AA	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,970.00	38,808	2,477	53,995		95,280
094	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,590.00	38,918-	2,154-	45,088-		86,160-
094	MMN X0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1-	1.00-	24.00-	5,304.00	61,472-	2,762-	63,062-		127,296-
094	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00	89,256		89,256		178,512
094	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	5,056.50	131,872	1,421	109,419		242,712
094	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,438.00	92,291		86,221		178,512
094	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2-	2.00-	48.00-	3,970.00	86,448-	2,477-	101,635-		190,560-
094	MMS X0873	AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	7,438.00	89,256-		89,256-		178,512-
094	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	4,809.00	63,629-	1,166-	50,621-		115,416-
094	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,304.00	68,243-	255-	58,798-		127,296-
094	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	7,438.00	92,291-		86,221-		178,512-
094	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,661.00	83,825	2,091	89,812		175,728
094	OA C0866	AA	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	5,098.00	59,084	2,655	60,613		122,352
094					.00	.00	5,063.44	5,121-	170-	5,365-		10,656-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MMN	X1320	AA HUMAN RESOURCE ANALYST 1		.00	.00	3,590.00					
101	MMN	X1322	AA HUMAN RESOURCE ANALYST 3		.00	.00	4,809.00					
101	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	5,052.00					
101	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	4,628.00	48,594		48,594		97,188
101	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	.88	21.00	5,098.00	53,529		53,529		107,058
101				2	1.76	42.00	4,668.90	102,123		102,123		204,246
				86	85.18	2044.00	5,643.93	6,050,009	252,837	5,570,122		11,872,968

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	3,426.00		82,224			82,224
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	3.91	93.78	7,993.25		748,231			748,231
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	9,035.00		216,840			216,840
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	9,487.00		455,376			455,376
000	MMN X0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,591.00		62,184			62,184
000	MMN X0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,708.00		64,992			64,992
000	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,274.00		78,576			78,576
000	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00		86,160			86,160
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	3	2.79	67.00	3,635.66		246,933			246,933
000	MMN X0211	AA	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,590.00		86,160			86,160
000	MMN X0212	AA	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,426.00		82,224			82,224
000	MMN X0861	AA	PROGRAM ANALYST 2	4	3.50	84.00	5,839.00		490,476			490,476
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	6	5.50	132.00	5,422.50		714,036			714,036
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	7,099.00		340,752			340,752
000	MMN X1164	AA	ECONOMIST 4	5	4.22	101.36	7,273.00		763,921			763,921
000	MMN X1218	AA	ACCOUNTANT 4	3	3.00	72.00	5,705.33		410,784			410,784
000	MMN X1243	AA	FISCAL ANALYST 1	1	.82	19.61	3,590.00		70,400			70,400
000	MMN X1244	AA	FISCAL ANALYST 2	3	3.00	72.00	4,436.00		319,392			319,392
000	MMN X1245	AA	FISCAL ANALYST 3	2	2.00	48.00	6,284.50		301,656			301,656
000	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	8	8.00	192.00	3,290.87		631,848			631,848
000	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	2	2.00	48.00	3,970.00		190,560			190,560
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	2	2.00	48.00	6,435.00		308,880			308,880
000	MMN X1339	AA	TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,445.50		261,384			261,384
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	5,304.00		127,296			127,296
000	MMN X1486	IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,329.00		127,896			127,896

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X5233	AA INVESTIGATOR 3	13	12.13	291.10	4,578.30		1,334,639			1,334,639
000	MMN	X5616	AA INTERNAL AUDITOR 1	2	2.00	48.00	3,970.00		190,560			190,560
000	MMN	X5617	AA INTERNAL AUDITOR 2	4	4.00	96.00	5,802.75		557,064			557,064
000	MMN	X5618	AA INTERNAL AUDITOR 3	3	3.00	72.00	6,365.00		458,280			458,280
000	MMN	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,567.00		133,608			133,608
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,093.00		340,464			340,464
000	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,438.00		357,024			357,024
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00		95,280			95,280
000	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	2	2.00	48.00	3,432.00		164,736			164,736
000	MMS	X0805	AA OFFICE MANAGER 1	1	1.00	24.00	3,781.00		90,744			90,744
000	MMS	X0871	AA OPERATIONS & POLICY ANALYST 2	1	.83	20.00	4,364.00		87,280			87,280
000	MMS	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	5,839.00		140,136			140,136
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	4,511.00		216,528			216,528
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	6	6.00	144.00	5,056.50		728,136			728,136
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	6	6.00	144.00	5,215.50		751,032			751,032
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	12	11.50	276.00	5,713.50		1,581,840			1,581,840
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	12	11.50	276.00	6,885.58		1,901,928			1,901,928
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	6,960.33		501,144			501,144
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	7,740.33		557,304			557,304
000	MMS	X7014	AA PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00		263,376			263,376
000	OA	C0103	AA OFFICE SPECIALIST 1	10	8.98	215.46	2,507.70		542,084			542,084
000	OA	C0104	AA OFFICE SPECIALIST 2	53	51.75	1242.00	2,654.84		3,300,738			3,300,738
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	39	39.00	936.00	2,905.69		2,719,728			2,719,728
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	21	17.16	412.00	3,286.85		1,383,267			1,383,267
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	27	26.13	627.18	3,058.11		1,918,734			1,918,734

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0212	AA ACCOUNTING TECHNICIAN 3	40	39.50	948.00	3,346.45		3,177,804			3,177,804
000	OA	C0323	AA PUBLIC SERVICE REP 3	5	4.50	108.01	2,543.20		276,984			276,984
000	OA	C0324	AA PUBLIC SERVICE REP 4	3	3.00	72.00	3,525.00		253,800			253,800
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,507.50		168,360			168,360
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	4	4.00	96.00	4,371.25		419,640			419,640
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	6	6.00	144.00	5,158.50		742,824			742,824
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	11	11.00	264.00	5,697.63		1,504,176			1,504,176
000	OA	C0501	AA DATA ENTRY OPERATOR	30	29.00	696.00	2,175.03		1,515,312			1,515,312
000	OA	C0759	AA SUPPLY SPECIALIST 2	7	7.00	168.00	3,379.28		567,720			567,720
000	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,484.00		83,616			83,616
000	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,604.00		134,496			134,496
000	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,341.00		128,184			128,184
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,838.00		92,112			92,112
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,742.33		341,448			341,448
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	5,656.60		678,792			678,792
000	OA	C1115	AA RESEARCH ANALYST 1	1	1.00	24.00	2,899.00		69,576			69,576
000	OA	C1116	AA RESEARCH ANALYST 2	2	1.04	25.00	3,585.00		95,444			95,444
000	OA	C1117	AA RESEARCH ANALYST 3	3	3.00	72.00	4,964.00		357,408			357,408
000	OA	C1118	AA RESEARCH ANALYST 4	3	3.00	72.00	5,017.33		361,248			361,248
000	OA	C1215	AA ACCOUNTANT 1	15	14.20	340.80	3,846.33		1,312,330			1,312,330
000	OA	C1216	AA ACCOUNTANT 2	12	11.50	276.00	4,214.25		1,165,476			1,165,476
000	OA	C1217	AA ACCOUNTANT 3	16	15.00	360.00	5,422.06		1,947,576			1,947,576
000	OA	C1218	AA ACCOUNTANT 4	6	6.00	144.00	5,851.33		842,592			842,592
000	OA	C1243	AA FISCAL ANALYST 1	2	2.00	48.00	4,233.00		203,184			203,184
000	OA	C1244	AA FISCAL ANALYST 2	3	3.00	72.00	4,722.33		340,008			340,008

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1245 AA	FISCAL ANALYST 3	5	5.00	120.00	5,729.60		687,552			687,552
000	OA	C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	.54	13.00	4,628.00		60,164			60,164
000	OA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	3	2.88	69.00	5,604.00		386,676			386,676
000	OA	C1475 IA	DATA ENTRY CONTROL TECHNICIAN	10	9.75	234.00	2,430.40		566,598			566,598
000	OA	C1485 IA	INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	5,613.00		269,424			269,424
000	OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,990.00		119,760			119,760
000	OA	C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.50	12.00	5,786.00		69,432			69,432
000	OA	C2510 AA	ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	3,484.00		83,616			83,616
000	OA	C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	5	5.00	120.00	4,247.00		509,640			509,640
000	OA	C4012 AA	FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,115.50		149,544			149,544
000	OA	C4015 AA	FACILITY OPERATIONS SPEC 2	6	6.00	144.00	4,959.00		714,096			714,096
000	OA	C5111 AA	REVENUE AGENT 2	11	11.00	264.00	3,313.18		874,680			874,680
000	OA	C5112 AA	REVENUE AGENT 3	1	1.00	24.00	3,484.00		83,616			83,616
000	OA	C5233 AA	INVESTIGATOR 3	24	24.00	576.00	4,600.91		2,650,128			2,650,128
000	OA	C5247 AA	COMPLIANCE SPECIALIST 2	15	15.00	360.00	4,550.86		1,638,312			1,638,312
000	OA	C5248 AA	COMPLIANCE SPECIALIST 3	6	6.00	144.00	5,567.16		801,672			801,672
000	OA	C5647 AA	GOVERNMENTAL AUDITOR 2	7	7.00	168.00	4,939.00		829,752			829,752
000	OA	C6210 AA	MEDICAL REVIEW COORDINATOR	2	2.00	48.00	4,989.00		239,472			239,472
000	OA	C6658 AA	HUMAN SERVICES SPECIALIST 2	8	7.50	180.00	3,087.62		554,700			554,700
000	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	.04	1.00	2,775.00		2,775			2,775
000	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	20	20.00	480.00	4,039.30		1,938,864			1,938,864
000				602	582.67	13984.30	4,105.77		57,595,418			57,595,418

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	8,206.00		196,944			196,944
060	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	6,435.00		154,440-			154,440-
060	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,899.00		69,576			69,576
060	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	2	2.00	48.00	4,413.00		211,824			211,824
060	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	4,413.00		105,912			105,912
060	OA	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,484.00		83,616			83,616
060	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,628.00		111,072			111,072
060	OA	C1244	AA FISCAL ANALYST 2	1	1.00	24.00	5,604.00		134,496			134,496
060	OA	C1485	IA INFO SYSTEMS SPECIALIST 5		.00	.00	4,258.00					
060	OA	C2510	AA ELECTRONIC PUB DESIGN SPEC 1		.00	.00	3,484.00					
060	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3		.00	.00	4,628.00					
060				7	7.00	168.00	4,641.21		759,000			759,000

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMN	X1164	AA ECONOMIST 4	1-	.22-	5.36-	5,839.00		31,297-			31,297-
081	MMN	X1243	AA FISCAL ANALYST 1	1-	.82-	19.61-	3,590.00		70,400-			70,400-
081	MMN	X5616	AA INTERNAL AUDITOR 1	1-	1.00-	24.00-	3,781.00		90,744-			90,744-
081	MMN	X5617	AA INTERNAL AUDITOR 2	1-	1.00-	24.00-	6,134.00		147,216-			147,216-
081	MMN	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	5,567.00		133,608-			133,608-
081	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	1-	1.00-	24.00-	3,274.00		78,576-			78,576-
081	MMS	X0805	AA OFFICE MANAGER 1	1-	1.00-	24.00-	3,781.00		90,744-			90,744-
081	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	5,567.00		133,608-			133,608-
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2-	2.00-	48.00-	5,309.50		254,856-			254,856-
081	OA	C0865	AA PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	5,341.00		128,184-			128,184-
081				11-	10.04-	240.97-	4,863.00		1,159,233-			1,159,233-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,426.00		82,224-			82,224-
094	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	6,786.00		31,296			31,296
094	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	9,035.00		216,840-			216,840-
094	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	9,487.00		227,688-			227,688-
094	MMC X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	.83	20.00	3,970.00		79,400			79,400
094	MMN X0104	AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,591.00		62,184-			62,184-
094	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	3,274.00		78,576-			78,576-
094	MMN X0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	3,590.00		86,160-			86,160-
094	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2-	2.00-	48.00-	3,970.00		190,560-			190,560-
094	MMN X0854	AA	PROJECT MANAGER 1	1	1.00	24.00	4,159.00		99,816			99,816
094	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	6	6.00	144.00	5,663.00		792,144			792,144
094	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	8	8.00	192.00	6,536.40		1,211,712			1,211,712
094	MMN X1244	AA	FISCAL ANALYST 2	1-	1.00-	24.00-	4,364.00		104,736-			104,736-
094	MMN X1245	AA	FISCAL ANALYST 3	2-	2.00-	48.00-	6,284.50		301,656-			301,656-
094	MMN X1319	AA	HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	2,830.00		67,920-			67,920-
094	MMN X1320	AA	HUMAN RESOURCE ANALYST 1	2	2.00	48.00	3,508.00		168,384			168,384
094	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,580.00		109,920			109,920
094	MMN X1486	IA	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	4,858.00		116,592			116,592
094	MMN X5233	AA	INVESTIGATOR 3	2	2.00	48.00	3,970.00		190,560			190,560
094	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2-	2.00-	48.00-	7,438.00		357,024-			357,024-
094	MMS X0114	AA	SUPPORT SERVICES SUPERVISOR 3	1-	1.00-	24.00-	3,590.00		86,160-			86,160-
094	MMS X0871	AA	OPERATIONS & POLICY ANALYST 2	1-	.83-	20.00-	4,364.00		87,280-			87,280-
094	MMS X1346	AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	5,839.00		140,136-			140,136-
094	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	2-	2.00-	48.00-	4,511.00		216,528-			216,528-
094	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2	2.00	48.00	4,667.83		195,480			195,480

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	5,273.50		225,984			225,984
094	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	4	4.00	96.00	6,163.66		578,688			578,688
094	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	6,814.33		490,632			490,632
094	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,342.66		162,240			162,240
094	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	9,035.00					
094	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,546.00		61,104			61,104
094	OA	C0104	AA OFFICE SPECIALIST 2	15-	15.00-	360.00-	2,475.78		893,856-			893,856-
094	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	2,825.80		339,096			339,096
094	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	3,184.71		535,032			535,032
094	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,484.00		83,616			83,616
094	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,669.33		264,192			264,192
094	OA	C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,546.00		61,104			61,104
094	OA	C0324	AA PUBLIC SERVICE REP 4	1-	1.00-	24.00-	2,899.00		69,576-			69,576-
094	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	5,604.00		134,496			134,496
094	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	4	4.00	96.00	5,573.75		535,080			535,080
094	OA	C0501	AA DATA ENTRY OPERATOR	20	20.00	480.00	2,091.80		1,004,064			1,004,064
094	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,032.00		72,768			72,768
094	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,177.00		76,248			76,248
094	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	4,413.00		105,912-			105,912-
094	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	6	5.00	120.00	5,287.83		636,180			636,180
094	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	3,652.00		87,648			87,648
094	OA	C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	5,341.00		128,184-			128,184-
094	OA	C1217	AA ACCOUNTANT 3	1	1.00	24.00	4,856.00		116,544			116,544
094	OA	C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	4,413.00		105,912-			105,912-
094	OA	C1245	AA FISCAL ANALYST 3	3	3.00	72.00	5,969.66		429,816			429,816

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	2	2.00	48.00	4,024.00		193,152			193,152
094	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	3	3.00	72.00	4,150.33		298,824			298,824
094	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	8-	7.75-	186.00-	2,509.75		465,174-			465,174-
094	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	.50-	12.00-	5,786.00		69,432-			69,432-
094	OA	C2510	AA ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	2,546.00		61,104			61,104
094	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	4,019.00		96,456			96,456
094	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3		.00	.00	4,628.00					
094	OA	C4014	AA FACILITY OPERATIONS SPEC 1	2	2.00	48.00	4,347.00		208,656			208,656
094	OA	C4116	AA LABORER/STUDENT WORKER	1	1.00	24.00	2,191.00		52,584			52,584
094	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	2-	1.50-	36.00-	3,254.50		118,092-			118,092-
094	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	.04-	1.00-	2,775.00		2,775-			2,775-
094	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	4,413.00		105,912-			105,912-
094				49	50.21	1205.00	4,234.32		5,430,115			5,430,115

01/31/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:10000 DEPT OF HUMAN SERVICES
SUMMARY XREF:010-45-00 101 DHS Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,019.00		96,456			96,456
101				1	1.00	24.00	4,019.00		96,456			96,456
				648	630.84	15140.33	4,153.59		62,721,756			62,721,756

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 000 Self Sufficiency - P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00	132,136		131,240		263,376
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,970.00	95,604		94,956		190,560
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,760.00	213,117	21,093	252,510		486,720
000	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	7,524.00	189,774	16,171	155,207		361,152
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,907.00	122,893	10,077	148,334		281,304
000	MMS X0807	AA	OFFICE MANAGER 3	25	25.00	600.00	3,843.32	959,992	172,320	1,173,680		2,305,992
000	MMS X0860	AA	PROGRAM ANALYST 1	1	.78	18.72	4,159.00	31,843	156	45,857		77,856
000	MMS X0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	4,364.00	42,659	2,723	59,354		104,736
000	MMS X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,567.00	54,646	267	78,695		133,608
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	124	122.92	2950.03	4,830.55	6,563,682	823,696	6,856,013		14,243,391
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00	70,840	8,200	68,176		147,216
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	15	15.00	360.00	6,418.06	1,116,122	123,950	1,070,432		2,310,504
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	10	10.00	240.00	7,027.40	760,968	27,152	898,456		1,686,576
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	8	8.00	192.00	7,429.25	685,355	32,988	708,073		1,426,416
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	9,799.00	352,058	55,032	298,438		705,528
000	OA C0102	AA	OFFICE ASSISTANT 2	1	1.00	24.00	2,451.00	29,094	3,236	26,494		58,824
000	OA C0103	AA	OFFICE SPECIALIST 1	25	24.00	576.00	2,391.84	675,222	73,597	626,693		1,375,512
000	OA C0104	AA	OFFICE SPECIALIST 2	118	115.63	2775.00	2,641.33	3,628,153	367,494	3,340,661		7,336,308
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	26	26.00	624.00	3,093.23	962,785	13,551	953,840		1,930,176
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	9	9.00	216.00	3,377.44	362,667	43,636	323,225		729,528
000	OA C0322	AA	PUBLIC SERVICE REP 2	5	5.00	120.00	2,424.60	139,403	13,215	138,334		290,952
000	OA C0323	AA	PUBLIC SERVICE REP 3	166	164.26	3942.00	2,650.95	5,094,427	360,234	5,007,947		10,462,608
000	OA C0324	AA	PUBLIC SERVICE REP 4	2	2.00	48.00	3,492.00	84,093	6,765	76,758		167,616
000	OA C0860	AA	PROGRAM ANALYST 1	38	37.69	904.56	4,233.55	1,860,427	203,378	1,768,640		3,832,445
000	OA C0861	AA	PROGRAM ANALYST 2	8	8.00	192.00	5,326.12	528,526	20,868	473,222		1,022,616

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-01-00 000 Self Sufficiency - P

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	4,475.75	220,710	29	208,933		429,672
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	21	21.00	504.00	5,076.61	1,223,814	86,526	1,248,276		2,558,616
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	24	24.00	576.00	5,900.66	1,916,497	56,292	1,425,995		3,398,784
000	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	4,628.00	45,239	2,888	62,945		111,072
000	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	5,341.00	71,898	39	56,247		128,184
000	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	6,463.00	87,002	47	68,063		155,112
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	9	9.00	216.00	5,035.00	586,533	211	500,816		1,087,560
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,285.00	84,606	45	66,189		150,840
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	18	18.00	432.00	4,011.83	972,097	529	760,486		1,733,112
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	21	21.00	504.00	4,724.61	1,212,772	118,073	1,050,363		2,381,208
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	4,413.00		52,956	52,956		105,912
000	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	2	2.00	48.00	2,451.00	53,153	3,354	61,141		117,648
000	OA	C6613	AA SOCIAL SERVICES SPECIALIST 2	16	16.00	384.00	4,884.93			1,875,816		1,875,816
000	OA	C6630	AA HUMAN SERVICES CASE MANAGER	237	237.00	5688.00	3,819.93	10,480,051	1,109,102	10,138,647		21,727,800
000	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	247	244.14	5859.04	2,573.25	6,376,506	1,353,915	7,361,617		15,092,038
000	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	1	1.00	24.00	2,775.00	33,300		33,300		66,600
000	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	811	803.17	19275.00	3,165.66	27,464,304	4,168,396	29,437,046		61,069,746
000	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	75	75.00	1800.00	3,989.17	3,263,711	480,001	3,436,800		7,180,512
000				2089	2071.59	49716.35	3,440.56	78,848,679	9,832,202	82,620,871		171,301,752

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMS	X0807	AA OFFICE MANAGER 3		.00	.00	3,924.11	202,276	46,958-	155,318-		
050	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	4,567.42	429,109	71,096-	358,013-		
050	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,352.00	1,019		1,019-		
050	OA	C0323	AA PUBLIC SERVICE REP 3		.00	.00	2,451.00	2,941		2,941-		
050	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	4,628.00	30,267	30,267-			
050	OA	C5248	AA COMPLIANCE SPECIALIST 3		.00	.00	4,413.00	28,861	28,861-			
050	OA	C6630	AA HUMAN SERVICES CASE MANAGER		.00	.00	3,794.18	230,382		230,382-		
050	OA	C6657	AA HUMAN SERVICES SPECIALIST 1		.00	.00	2,425.05	1,045,193	157,060-	888,133-		
050	OA	C6659	AA HUMAN SERVICES SPECIALIST 3		.00	.00	3,068.47	2,199,765	453,480-	1,746,285-		
050	OA	C6660	AA HUMAN SERVICES SPECIALIST 4		.00	.00	3,744.83	258,563	67,361-	191,202-		
050					.00	.00	3,067.71	4,428,376	855,083-	3,573,293-		

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X0872	AA OPERATIONS & POLICY ANALYST	3	.00	.00	6,760.00	1-	1			
060	OA	C0871	AA OPERATIONS & POLICY ANALYST	2	.00	.00	5,604.00					
060	OA	C6660	AA HUMAN SERVICES SPECIALIST	4	.00	.00	3,652.00					
060					.00	.00	5,338.66	1-	1			

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,970.00	47,802-		47,478-		95,280-
081	MMS	X0807	AA OFFICE MANAGER 3	1-	1.00-	24.00-	4,809.00	51,937-		63,479-		115,416-
081	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	3-	2.45-	58.75-	4,863.00	136,114-	7,348-	139,735-		283,197-
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	7,093.00	84,946-	13,278-	72,008-		170,232-
081	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2-	2.00-	48.00-	7,649.50	165,331-	5,121-	196,724-		367,176-
081	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4-	4.00-	96.00-	3,484.00	167,800-		166,664-		334,464-
081	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	4,628.00	55,536-		55,536-		111,072-
081				13-	12.45-	298.75-	4,948.00	709,466-	25,747-	741,624-		1,476,837-

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PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	2.00	48.00	3,970.00	86,610	2,477	101,473		190,560
094	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	1-	1.00-	24.00-	3,970.00	47,802-	47,478-		95,280-
094	MMN X0872	AA	OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	6,760.00	66,081-	4,218-	91,941-	162,240-
094	MMN X7010	AA	PRINCIPAL EXECUTIVE/MANAGER	F	1-	1.00-	24.00-	8,613.00	103,149-	16,124-	87,439-	206,712-
094	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	3-	3.00-	72.00-	3,907.00	122,894-	10,076-	148,334-	281,304-
094	MMS X0860	AA	PROGRAM ANALYST 1		1-	.78-	18.72-	4,159.00	31,843-	156-	45,857-	77,856-
094	MMS X0861	AA	PROGRAM ANALYST 2		1-	1.00-	24.00-	4,364.00	42,659-	2,723-	59,354-	104,736-
094	MMS X0871	AA	OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	5,567.00	54,646-	267-	78,695-	133,608-
094	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER	F	1	1.00	24.00	8,613.00	103,149	16,124	87,439	206,712
094	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST	2	2	2.00	48.00	3,745.00	81,258	7,345	91,157	179,760
094	OA C0860	AA	PROGRAM ANALYST 1		1	.78	18.72	4,019.00	30,772	150	44,314	75,236
094	OA C0861	AA	PROGRAM ANALYST 2		1	1.00	24.00	4,210.00	41,154	2,627	57,259	101,040
094	OA C0871	AA	OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	5,341.00	52,427	257	75,500	128,184
094	OA C0872	AA	OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	6,463.00	63,177	4,033	87,902	155,112
094					.00	.00	4,957.22	10,527-	551-	14,054-		25,132-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C0438 AA	PROCUREMENT & CONTRACT SPEC	3	.00	.00	4,413.00					
102	OA	C0871 AA	OPERATIONS & POLICY ANALYST	2	.00	.00	4,019.00					
102	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	163	162.80	3907.31	3,032.00	5,677,001	817,353	5,352,610		11,846,964
102	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	176-	168.17-	4035.00-	2,995.17	5,481,371-	786,866-	5,836,565-	12,104,802-
102				13-	5.37-	127.69-	3,034.17	195,630	30,487	483,955-		257,838-
				2063	2053.77	49289.91	3,345.10	82,752,691	8,981,309	77,807,945		169,541,945

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PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 000 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	4,809.00	64,736	35	50,645		115,416
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	8,074.33	236,784	15,116	329,452		581,352
000	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,590.00	35,093	2,240	48,827		86,160
000	MMN X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	3,781.00	45,372		45,372		90,744
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,584.33	154,122	19,745	156,205		330,072
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	7	6.71	161.00	5,825.57	427,493	22,253	481,630		931,376
000	MMN X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,052.00	69,378	243	51,627		121,248
000	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,093.00	95,483	51	74,698		170,232
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	3,621.00	132,294	2,411	126,007		260,712
000	MMS X0806	AA	OFFICE MANAGER 2	10	9.96	238.92	3,756.40	438,915	1,656	457,604		898,175
000	MMS X0807	AA	OFFICE MANAGER 3	23	23.00	552.00	4,088.82	1,117,300	59,904	1,079,828		2,257,032
000	MMS X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	5,304.00	51,847	3,310	72,139		127,296
000	MMS X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,839.00	57,316	280	82,540		140,136
000	MMS X6241	AA	NURSE MANAGER	1	1.00	24.00	6,760.00	91,000	49	71,191		162,240
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	2	2.00	48.00	4,199.50	104,954	231	96,391		201,576
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	3	3.00	72.00	5,567.00	176,323	534	223,967		400,824
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	189	188.29	4519.06	5,516.21	12,585,562	22,596	12,309,492		24,917,650
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	18	17.88	429.03	6,767.88	1,446,690	80,244	1,375,728		2,902,662
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	.96	22.95	5,839.00	54,580	3,484	75,941		134,005
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	17	17.00	408.00	6,914.23	1,321,848	89,210	1,409,950		2,821,008
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	12	12.00	288.00	7,808.16	1,025,819	26,702	1,196,231		2,248,752
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,955.00	216,939	19,114	241,787		477,840
000	MMS X7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	10,974.00	132,136		131,240		263,376
000	OA C0102	AA	OFFICE ASSISTANT 2	3	3.00	72.00	2,364.33	91,260	341	78,631		170,232
000	OA C0103	AA	OFFICE SPECIALIST 1	8	7.50	180.00	2,462.25	234,404	594	212,398		447,396

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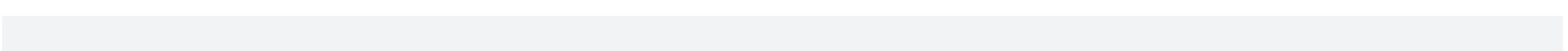
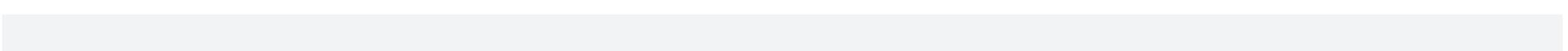
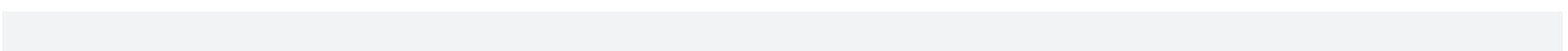
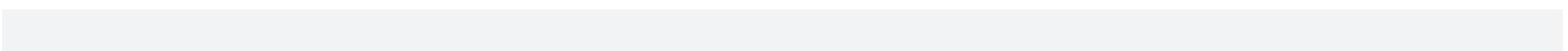
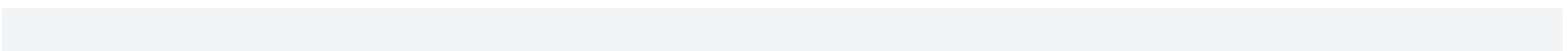
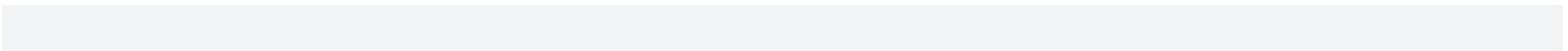
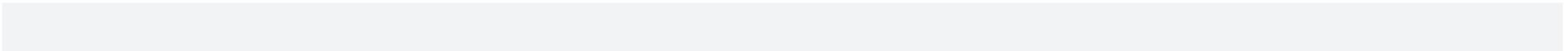
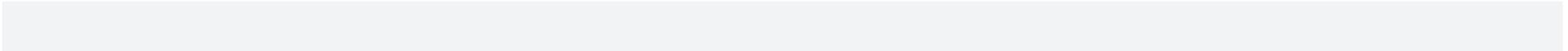
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SUMMARY XREF:060-06-00 000 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0104	AA OFFICE SPECIALIST 2	375	358.47	8603.44	2,705.30	12,280,181	52,911	10,952,571		23,285,663
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	36	33.50	804.00	3,332.86	1,394,774	31,386	1,276,360		2,702,520
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	13	12.50	300.00	3,602.23	527,454	42,004	521,138		1,090,596
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,899.00	28,338	1,809	39,429		69,576
000	OA	C0323	AA PUBLIC SERVICE REP 3	6	6.00	144.00	2,596.00	223,491	257	150,076		373,824
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,604.00	130,219	3,537	135,236		268,992
000	OA	C0855	AA PROJECT MANAGER 2	1	1.00	24.00	6,163.00	60,244	3,846	83,822		147,912
000	OA	C0860	AA PROGRAM ANALYST 1	3	3.00	72.00	4,293.00	167,101	62	141,933		309,096
000	OA	C0861	AA PROGRAM ANALYST 2	10	10.00	240.00	5,057.10	628,702	33,794	551,208		1,213,704
000	OA	C0862	AA PROGRAM ANALYST 3	12	11.50	276.00	5,833.50	900,857	480	704,755		1,606,092
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	2	2.00	48.00	4,323.50	116,402	63	91,063		207,528
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	24	23.50	564.00	5,152.79	1,354,138	83,962	1,462,660		2,900,760
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	19	19.00	456.00	5,858.84	1,467,974	12,092	1,191,566		2,671,632
000	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	4,628.00	45,239	2,888	62,945		111,072
000	OA	C1118	AA RESEARCH ANALYST 4	2	2.00	48.00	5,395.50	105,483	6,734	146,767		258,984
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	4	4.00	96.00	5,255.50	268,646	80	235,802		504,528
000	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	2	1.00	24.00	3,686.00	44,232	176	44,056		88,464
000	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	3	3.00	72.00	6,285.00	184,311	11,766	256,443		452,520
000	OA	C1524	AA PARALEGAL	20	20.00	480.00	3,923.50	1,027,969	3,766	851,545		1,883,280
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	1	1.00	24.00	4,019.00	54,102	29	42,325		96,456
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	5	5.00	120.00	5,186.60	349,099	187	273,106		622,392
000	OA	C6609	AA SOCIAL SERVICE ASSISTANT	194	191.50	4596.00	3,058.23	7,274,464	14,878	6,757,426		14,046,768
000	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1282	1261.73	30281.59	4,104.69	67,269,928	219,582	56,686,253		124,175,763
000	OA	C6613	AA SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	4,628.00	62,300	34	48,738		111,072
000	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	2	2.00	48.00	2,625.50	62,955	4,403	58,666		126,024

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	38	36.40	873.60	3,272.28	1,455,350	45,792	1,357,824		2,858,966
000	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	3,177.00		38,124	38,124		76,248
000				2373	2325.40	55809.59	3,997.44	117,891,601	984,985	104,641,358		223,517,944



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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,546.00	42,773		18,331		61,104
021	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,019.00	67,519		28,937		96,456
021	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	4,628.00	233,250		99,966		333,216
021	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,098.00	85,646		36,706		122,352
021	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	3,838.00	64,478		27,634		92,112
021	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	4,628.00	77,750		33,322		111,072
021				8	8.00	192.00	4,251.62	571,416		244,896		816,312

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	MMS	X0807	AA OFFICE MANAGER 3		.00	.00	3,925.75	31,089		31,089-		
050	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	5,629.47	891,187	2,366	893,553-		
050	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,594.49	281,230	206-	281,024-		
050	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	2,951.20	6,685	294-	6,391-		
050	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	3,838.00	157		157-		
050	OA	C0323	AA PUBLIC SERVICE REP 3		.00	.00	2,556.50	209		209-		
050	OA	C1482	IA INFO SYSTEMS SPECIALIST 2		.00	.00	3,686.00	3,282	88-	3,194-		
050	OA	C6609	AA SOCIAL SERVICE ASSISTANT		.00	.00	2,899.00	65,517	134-	65,383-		
050	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1		.00	.00	4,255.97	773,577	884-	772,693-		
050	OA	C6658	AA HUMAN SERVICES SPECIALIST 2		.00	.00	3,289.00	4,511	238-	4,273-		
050					.00	.00	4,415.68	2,057,444	522	2,057,966-		

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X0863	AA PROGRAM ANALYST 4	1-	1.00-	24.00-	5,304.00	51,848-	3,309-	72,139-		127,296-
060				1-	1.00-	24.00-	5,304.00	51,848-	3,309-	72,139-		127,296-

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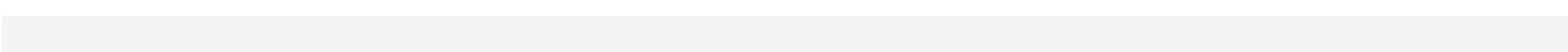
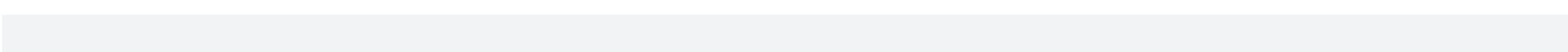
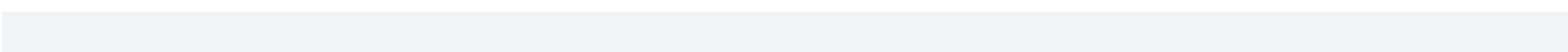
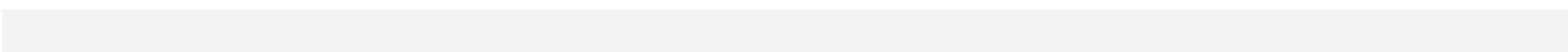
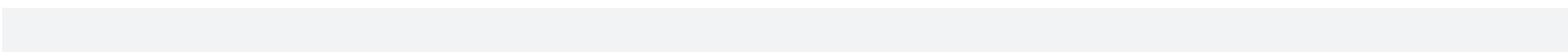
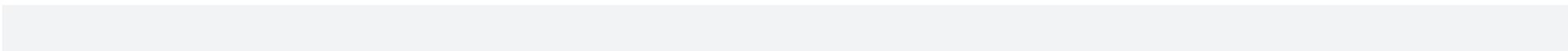
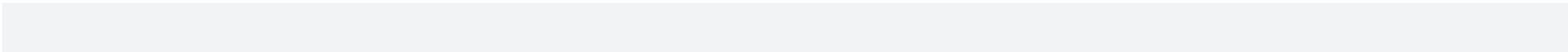
PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 081 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MESNZ0807	AA	OFFICE MANAGER 3	1-	1.00-	24.00-	4,809.00	64,737-	34-	50,645-		115,416-
081	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1-	.71-	17.00-	6,760.00	45,612-		69,308-		114,920-
081	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	5-	5.00-	120.00-	5,136.60	308,196-	440-	307,756-		616,392-
081	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	6,760.00	91,000-	49-	71,191-		162,240-
081				8-	7.71-	185.00-	5,501.50	509,545-	523-	498,900-		1,008,968-



REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 094 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,875.50	90,402	2,388	93,234		186,024
094	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	4,580.00	54,850-	8,574-	46,496-		109,920-
094	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3		.00	.00	6,299.50	20,694	49	1,361		22,104
094	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	5,839.00	78,602	42	61,492		140,136
094	MMN X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	7,093.00	95,483-	51-	74,698-		170,232-
094	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	3-	3.00-	72.00-	3,621.00	132,296-	2,409-	126,007-		260,712-
094	MMS X0806	AA	OFFICE MANAGER 2	1	1.00	24.00	3,112.00	41,892	23	32,773		74,688
094	MMS X0871	AA	OPERATIONS & POLICY ANALYST 2		.00	.00	5,209.50	2,466-	8,294	36,044-		30,216-
094	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2-	2.00-	48.00-	5,567.00	109,292-	534-	157,390-		267,216-
094	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	5,839.00	78,602-	42-	61,492-		140,136-
094	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,604.00	55,009	269	79,218		134,496
094	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	3	2.26	54.00	4,953.33	67,477		205,859		273,336
094	OA C6613	AA	SOCIAL SERVICES SPECIALIST 2	2	2.00	48.00	5,341.00	104,841	539	150,988		256,368
094				2	1.26	30.00	5,017.04	14,072-	6-	122,798		108,720

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-06-00 106 Child Welfare Progra

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	MMN	X1218	AA ACCOUNTANT 4	2	1.76	42.00	5,052.00		212,184			212,184
106	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	.88	21.00	4,809.00		100,989			100,989
106	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	28	20.42	489.00	4,364.00	1,344,424		789,572		2,133,996
106	OA	C0104	AA OFFICE SPECIALIST 2	57	41.10	984.00	2,352.00	1,458,057		856,311		2,314,368
106	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	.88	21.00	2,775.00		58,275			58,275
106	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,019.00	162,306	1,650	125,412		289,368
106	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	8	7.04	168.00	4,628.00	388,752		388,752		777,504
106	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	2	1.76	42.00	5,098.00	107,058		107,058		214,116
106	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	3	2.64	63.00	4,551.00		286,713			286,713
106	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	5	4.40	105.00	5,040.00		529,200			529,200
106	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	2	1.76	42.00	5,491.00		230,622			230,622
106	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	.88	21.00	4,413.00	46,336		46,337		92,673
106	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	197	141.80	3396.00	3,484.00	7,453,963		4,377,701		11,831,664
106				310	228.32	5466.00	3,463.99	10,960,896	1,419,633	6,691,143		19,071,672
				2684	2554.27	61288.59	4,049.19	130,905,892	2,401,302	109,071,190		242,378,384

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	7,811.00	39,930		147,534		187,464
000	MMN X0863	AA	PROGRAM ANALYST 4	1	1.00	24.00	7,093.00	35,408	851	133,973		170,232
000	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,364.00	22,309		82,427		104,736
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,435.00	38,023	803	115,614		154,440
000	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1	1.00	24.00	3,970.00	19,818	477	74,985		95,280
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	11	11.00	264.00	5,533.63	303,864	7,304	1,149,712		1,460,880
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,052.00	25,826		95,422		121,248
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,438.00	74,260	1,786	280,978		357,024
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	6,760.00	33,746	811	127,683		162,240
000	OA C0104	AA	OFFICE SPECIALIST 2	18	18.00	432.00	2,876.22	259,529	5,132	977,867		1,242,528
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,546.00	12,709	306	48,089		61,104
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,032.00			72,768		72,768
000	OA C0801	AA	OFFICE COORDINATOR	1	1.00	24.00	3,032.00	15,136	364	57,268		72,768
000	OA C0854	AA	PROJECT MANAGER 1	1	.40	9.60	5,341.00			51,274		51,274
000	OA C0861	AA	PROGRAM ANALYST 2	3	3.00	72.00	5,098.00	50,898	1,224	314,934		367,056
000	OA C0870	AA	OPERATIONS & POLICY ANALYST 1	4	4.00	96.00	3,749.50	141,094	1,382	217,476		359,952
000	OA C0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,604.00	75,439	40	59,017		134,496
000	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,266.33	103,694	9,779	337,703		451,176
000	OA C1118	AA	RESEARCH ANALYST 4	1	1.00	24.00	5,873.00	30,023		110,929		140,952
000	OA C1339	AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,604.00	28,648		105,848		134,496
000	OA C6606	AA	HUMAN SERVICES ASSISTANT 2	43	41.50	996.00	2,885.88	596,973	14,351	2,258,716		2,870,040
000	OA C6647	AA	VOC REHABILITATION COUNSELOR	110	109.13	2619.00	4,593.10	2,501,051	60,138	9,463,177		12,024,366
000	OA C6648	AA	VOC REHABILITATION SPECIALIST	16	15.25	366.00	4,909.43	319,255	7,677	1,470,710		1,797,642
000				224	220.28	5286.60	4,272.37	4,727,633	112,425	17,754,104		22,594,162

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

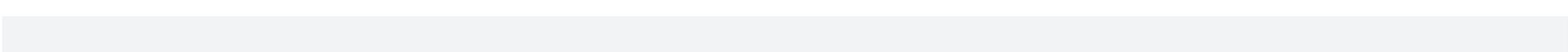
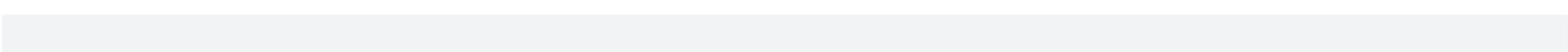
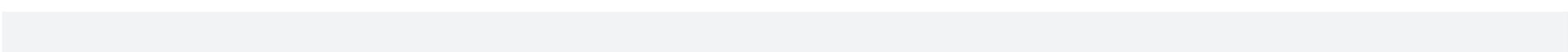
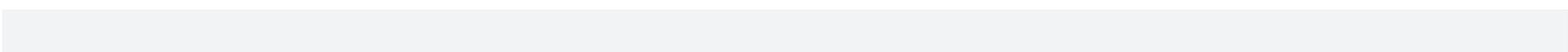
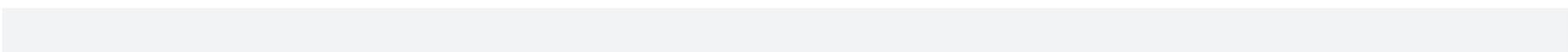
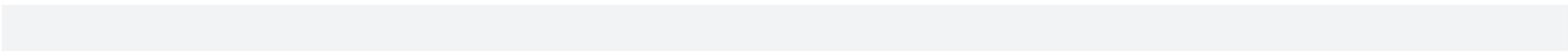
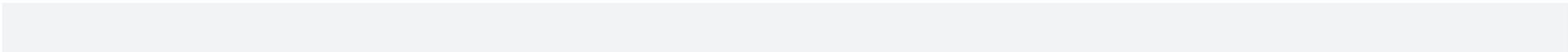
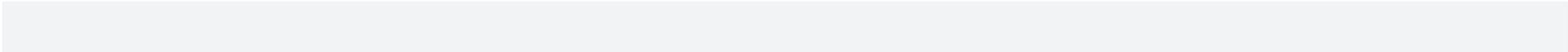
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AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-07-00 094 VR - Basic Rehabilit

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	19,818	477	74,985		95,280
094	MMS X0113	AA	SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	3,970.00	19,819-	476-	74,985-		95,280-
094					.00	.00	3,970.00	1-	1			



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	OA	C0103 AA	OFFICE SPECIALIST 1		.00	.00	2,113.00					
107	OA	C0861 AA	PROGRAM ANALYST 2		.00	.00	4,019.00					
107	OA	C0870 AA	OPERATIONS & POLICY ANALYST 1		.00	.00	3,332.00					
107	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2		.00	.00	4,019.00					
107					.00	.00	3,648.57					
				224	220.28	5286.60	4,251.03	4,727,632	112,426	17,754,104		22,594,162

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	57,038		12,540		69,578
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,093.00	170,232				170,232
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	8,387.66	278,711		325,201		603,912
000	MESNZ7014	AA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	9,955.00	119,460		119,460		238,920
000	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,839.00	70,068		70,068		140,136
000	MMN X0873	AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,760.00	83,700	535	78,005		162,240
000	MMN X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	3	3.00	72.00	5,307.66	192,220		189,932		382,152
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	6,190.66	178,707		267,021		445,728
000	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	47,640		47,640		95,280
000	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	5,982.00	206,976		223,728		430,704
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	3	3.00	72.00	4,123.00	54,107		242,749		296,856
000	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	6	6.00	144.00	4,924.16	344,824		364,256		709,080
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	42	42.00	1008.00	5,128.61	2,083,539		3,086,109		5,169,648
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	14	14.00	336.00	6,333.07	903,766		1,224,146		2,127,912
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,839.00			140,136		140,136
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	11	11.00	264.00	7,062.90	710,283		1,154,325		1,864,608
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,435.00	77,220		77,220		154,440
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	7,519.33	197,088		344,304		541,392
000	MNSNZ7539	AA	SR MEDICAL CONSULTANT	1	1.00	24.00	11,518.00			276,432		276,432
000	OA C0103	AA	OFFICE SPECIALIST 1	5	5.00	120.00	2,245.40	37,962		231,486		269,448
000	OA C0104	AA	OFFICE SPECIALIST 2	142	139.38	3345.34	2,695.26	4,529,191		4,498,981		9,028,172
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	73	72.24	1733.81	2,919.86	1,958,022		3,111,266		5,069,288
000	OA C0108	AA	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,368.50	88,226		73,462		161,688
000	OA C0118	AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,546.00	30,552		30,552		61,104
000	OA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	2,775.00			66,600		66,600

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	5	5.00	120.00	2,546.00			305,520		305,520
000	OA	C0323	AA PUBLIC SERVICE REP 3	4	4.00	96.00	2,352.00			225,792		225,792
000	OA	C0324	AA PUBLIC SERVICE REP 4	7	7.00	168.00	3,306.85	277,776		277,776		555,552
000	OA	C0501	AA DATA ENTRY OPERATOR	2	2.00	48.00	2,662.00			127,776		127,776
000	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	3,032.00			72,768		72,768
000	OA	C0860	AA PROGRAM ANALYST 1	20	20.00	480.00	3,976.00	874,272		1,034,208		1,908,480
000	OA	C0861	AA PROGRAM ANALYST 2	5	5.00	120.00	4,985.80	114,619		483,677		598,296
000	OA	C0862	AA PROGRAM ANALYST 3	6	6.00	144.00	5,662.16			815,352		815,352
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	3	2.94	70.48	3,433.33	83,616		158,519		242,135
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	16	16.00	384.00	4,964.37	961,419		944,901		1,906,320
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	31	30.50	732.00	5,598.51	2,142,954	10,384	1,944,710		4,098,048
000	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	4,413.00	52,956		52,956		105,912
000	OA	C1118	AA RESEARCH ANALYST 4	2	2.00	48.00	5,098.50	122,364		122,364		244,728
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,351.00	128,424		128,424		256,848
000	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,463.00	77,556		77,556		155,112
000	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,856.00			116,544		116,544
000	OA	C1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	5,098.00	61,176		61,176		122,352
000	OA	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,647.00			63,528		63,528
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	3,515.00			168,720		168,720
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,257.00	63,084		63,084		126,168
000	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	4,258.00			204,384		204,384
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	2	2.00	48.00	5,898.00	75,660		207,444		283,104
000	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	4	4.00	96.00	6,207.75			595,944		595,944
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	12	12.00	288.00	4,700.66	572,736	94,284	686,772		1,353,792
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	4,413.00		52,956	52,956		105,912

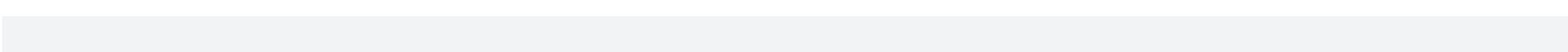
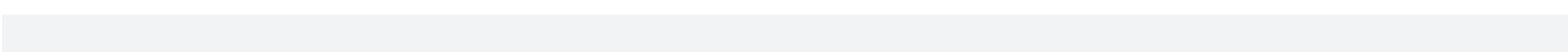
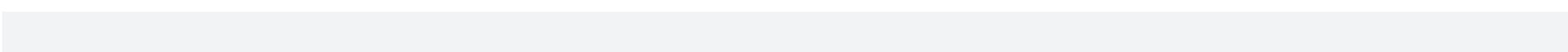
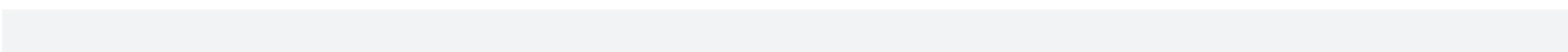
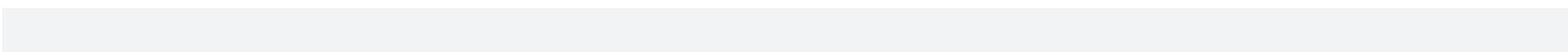
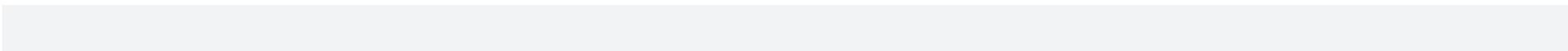
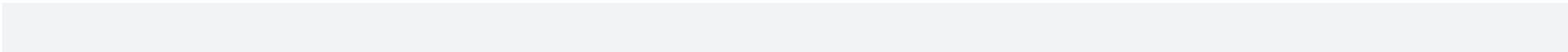
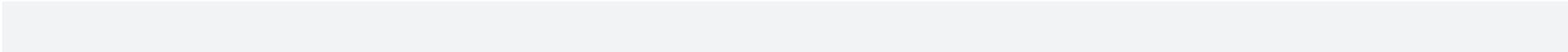
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C5927	AA DISABILITY ANALYST 2	157	157.00	3768.00	4,090.70	1,674,052	31,748	13,707,960		15,413,760
000	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	30	30.00	720.00	2,582.13	934,905		924,231		1,859,136
000	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	4,019.00	96,456				96,456
000	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	59	57.42	1378.00	4,312.33	3,700,805		2,237,259		5,938,064
000	OA	C6630	AA HUMAN SERVICES CASE MANAGER	265	263.21	6317.09	3,794.41	11,689,772		12,296,753		23,986,525
000	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	131	130.49	3131.76	3,289.98	5,041,425		5,268,151		10,309,576
000	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	3	3.00	72.00	3,177.00	114,372		114,372		228,744
000	OA	C6684	AA PREADMISSIONS SCREENING SPEC	34	32.10	770.24	4,361.70	1,648,766		1,724,020		3,372,786
000	OA	C6685	AA CLIENT CARE SURVEYOR	35	35.00	840.00	5,414.22	1,630,670		2,917,282		4,547,952
000	OA	U7538	AA MEDICAL CONSULTANT	19	19.00	456.00	8,957.42			4,084,584		4,084,584
000	UA	C0104	AA OFFICE SPECIALIST 2	2	2.00	48.00	2,279.00	109,392				109,392
000	UA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,399.66	316,776				316,776
000	UA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,589.50	220,296				220,296
000	UA	C1345	AA SAFETY SPECIALIST 1	1	1.00	24.00	3,178.00	38,136		38,136		76,272
000				1198	1188.28	28518.72	3,912.16	45,243,967	189,907	68,561,218		113,995,092

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
021	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,352.00	56,448				56,448
021	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.17	4.00	4,628.00	18,512				18,512
021				2	1.17	28.00	3,490.00	74,960				74,960



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	48	48.00	1152.00	3,484.00	3,386,448		627,120		4,013,568
040	OA	C6630	AA HUMAN SERVICES CASE MANAGER	5	5.00	120.00	3,032.00	181,920		181,920		363,840
040	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	13	13.00	312.00	2,775.00	432,900		432,900		865,800
040				66	66.00	1584.00	3,310.10	4,001,268		1,241,940		5,243,208



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3	2-	2.00-	48.00-	6,447.00	150,135-		159,321-		309,456-
081	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	4,809.00	54,107-		61,309-		115,416-
081	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	3,970.00	44,667-		50,613-		95,280-
081	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	2-	2.00-	48.00-	5,986.50	139,304-		148,048-		287,352-
081	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2-	2.00-	48.00-	5,593.00	130,197-		138,267-		268,464-
081	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	6,435.00	77,220-		77,220-		154,440-
081	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	2,899.00	34,788-		34,788-		69,576-
081	OA	C0860	AA PROGRAM ANALYST 1	2-	2.00-	48.00-	3,771.00	90,504-		90,504-		181,008-
081	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	2-	2.00-	48.00-	4,856.00	116,544-		116,544-		233,088-
081				14-	14.00-	336.00-	5,101.42	837,466-		876,614-		1,714,080-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	47,640		47,640		95,280
094	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,052.00	56,841		64,407		121,248
094	MMN X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	5,567.00	66,804-		66,804-		133,608-
094	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	3,970.00	47,640-		47,640-		95,280-
094	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	5,052.00	56,841-		64,407-		121,248-
094	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,567.00	66,804		66,804		133,608
094	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	6,435.00	77,220-		77,220-		154,440-
094	OA C0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	6,163.00	73,956		73,956		147,912
094					.00	.00	5,222.00	3,264-		3,264-		6,528-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	.88	21.00	5,567.00	58,453		58,454		116,907
108	OA	C0861	AA PROGRAM ANALYST 2	3	2.64	63.00	4,019.00	126,597		126,600		253,197
108	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	3	2.64	63.00	4,019.00	126,597		126,600		253,197
108	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	2	1.76	42.00	4,628.00	97,188		97,188		194,376
108	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	4,551.00	47,785		47,786		95,571
108	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	2	1.76	42.00	5,040.00	105,840		105,840		211,680
108	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	2	1.76	42.00	5,491.00	115,310		115,312		230,622
108	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	9	9.00	216.00	3,484.00	376,272		376,272		752,544
108	OA	C6630	AA HUMAN SERVICES CASE MANAGER		.00	.00	3,032.00					
108	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	23	23.00	552.00	2,775.00	765,900		765,900		1,531,800
108				46	44.32	1062.00	3,542.59	1,819,942		1,819,952		3,639,894

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	5,567.00					
111	OA	C0855	AA PROJECT MANAGER 2		.00	.00	4,413.00					
111	OA	C0861	AA PROGRAM ANALYST 2		.00	.00	4,019.00					
111	OA	C0872	AA OPERATIONS & POLICY ANALYST 3		.00	.00	4,628.00					
111	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2		.00	.00	4,019.00					
111	OA	C6685	AA CLIENT CARE SURVEYOR		.00	.00	4,210.00					
111					.00	.00	4,311.16					
				1298	1285.77	30856.72	3,888.38	50,299,407	189,907	70,743,232		121,232,546

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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	AMG	C0104	AA OFFICE SPECIALIST 2	3	3.00	72.00	3,085.00	84,695		137,425		222,120
000	AMG	C1338	AA TRAINING & DEVELOPMENT SPEC 1	3	3.00	72.00	4,364.33	119,817		194,415		314,232
000	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	5,342.00	48,886		79,322		128,208
000	AMG	C4012	AA FACILITY MAINTENANCE SPEC	3	2.50	60.00	3,071.00	72,125		117,031		189,156
000	AMG	C6135	BA LICENSED PRACTICAL NURSE	7	7.00	168.00	3,217.57	206,111		334,441		540,552
000	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	19	19.00	456.00	3,543.10	616,049		999,607		1,615,656
000	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	17	16.38	393.00	3,779.23	568,874		923,059		1,491,933
000	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	3	3.00	72.00	4,003.00	109,898		178,318		288,216
000	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	234	234.00	5616.00	3,060.56	6,553,845		10,634,283		17,188,128
000	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	292	292.00	7008.00	2,878.71	7,692,399		12,481,641		20,174,040
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	28,684				28,684
000	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,134.00	73,608		73,608		147,216
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	5,567.00			133,608		133,608
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,035.00	172,778		260,902		433,680
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,468.50	83,244		83,244		166,488
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,052.00	60,624		60,624		121,248
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,567.00	66,804		66,804		133,608
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1	.33	8.00	3,970.00	9,426		22,334		31,760
000	MMS	X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	5,839.00	70,278		69,858		140,136
000	MMS	X0871	AA OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	4,708.00	112,992		112,992		225,984
000	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	5,567.00	129,439		137,777		267,216
000	MMS	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,580.00	41,912		68,008		109,920
000	MMS	X6241	AA NURSE MANAGER	2	2.00	48.00	7,483.00	136,957		222,227		359,184
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	3	3.00	72.00	4,564.66	125,317		203,339		328,656
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	26	26.00	624.00	4,622.42	1,099,819		1,784,573		2,884,392

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	4	4.00	96.00	5,656.00	221,610		321,366		542,976
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	9	9.00	216.00	6,912.44	604,376		888,712		1,493,088
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	6	6.00	144.00	6,628.66	474,705		479,823		954,528
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	8,131.25	370,093		410,507		780,600
000	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	32	30.80	739.20	6,203.18	1,753,869		2,845,827		4,599,696
000	OA	C0102	AA OFFICE ASSISTANT 2	1	1.00	24.00	2,451.00	29,412		29,412		58,824
000	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,113.00			50,712		50,712
000	OA	C0104	AA OFFICE SPECIALIST 2	12	11.00	264.00	2,823.25	314,169	5,934	422,925		743,028
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	2,947.20	177,036		176,628		353,664
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	2,960.66	73,284		139,884		213,168
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,652.00	43,955		43,693		87,648
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,219.50	125,268		125,268		250,536
000	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	2	2.00	48.00	5,472.50	131,532		131,148		262,680
000	OA	C0860	AA PROGRAM ANALYST 1	4	3.00	72.00	3,503.75	24,114		224,034		248,148
000	OA	C0861	AA PROGRAM ANALYST 2	30	30.00	720.00	5,148.56	1,746,963		1,960,005		3,706,968
000	OA	C0862	AA PROGRAM ANALYST 3	12	12.00	288.00	5,735.66	833,237		818,635		1,651,872
000	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,652.00	21,912		65,736		87,648
000	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	15	15.00	360.00	5,088.06	871,660		960,044		1,831,704
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	14	14.00	336.00	6,083.64	951,913	15,697	1,076,494		2,044,104
000	OA	C1243	AA FISCAL ANALYST 1	1	1.00	24.00	3,484.00	41,933		41,683		83,616
000	OA	C1244	AA FISCAL ANALYST 2	2	2.00	48.00	5,098.50	64,092		180,636		244,728
000	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	5,040.00	60,661		60,299		120,960
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	3,838.00	35,122		56,990		92,112
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	3	3.00	72.00	4,307.00	174,408		135,696		310,104
000	OA	C5248	AA COMPLIANCE SPECIALIST 3	2	2.00	48.00	5,288.00	137,503		116,321		253,824

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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	C5926 AA	DISABILITY ANALYST 1	2	2.00	48.00	3,980.00	55,703		135,337		191,040
000	OA	C6226 AA	STAFF DEVELOPMENT NURSE	3	3.00	72.00	4,840.00	174,240		174,240		348,480
000	OA	C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	2	2.00	48.00	3,835.50	70,199		113,905		184,104
000	OA	C6609 AA	SOCIAL SERVICE ASSISTANT	1	1.00	24.00	3,484.00	41,933		41,683		83,616
000	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	3,484.00	41,808		41,808		83,616
000	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	5	5.00	120.00	3,675.80	220,548		220,548		441,096
000	OA	C6684 AA	PREADMISSIONS SCREENING SPEC	10	10.00	240.00	3,777.30	453,276		453,276		906,552
000	OA	C6685 AA	CLIENT CARE SURVEYOR	26	26.00	624.00	5,309.11	1,278,991		2,033,897		3,312,888
000				846	841.01	20184.20	3,675.80	29,904,106	21,631	44,356,612		74,282,349

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
040	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	4,020.00	36,440		60,040		96,480
040	AMG	C4012	AA FACILITY MAINTENANCE SPEC	1-	.50-	12.00-	2,663.00	12,185-		19,771-		31,956-
040	AMG	C6135	BA LICENSED PRACTICAL NURSE	7-	7.00-	168.00-	3,217.57	206,111-		334,441-		540,552-
040	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	2	2.00	48.00	2,897.00	52,522		86,534		139,056
040	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	4-	3.38-	81.00-	3,371.50	104,350-		169,319-		273,669-
040	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	1-	1.00-	24.00-	4,415.00	40,403-		65,557-		105,960-
040	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	146	146.00	3504.00	2,545.00	3,368,440		5,549,240		8,917,680
040	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	160-	160.00-	3840.00-	2,560.28	3,748,782-		6,082,722-		9,831,504-
040	MMS	X6241	AA NURSE MANAGER	1-	1.00-	24.00-	8,206.00	75,095-		121,849-		196,944-
040	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	2-	2.00-	48.00-	3,970.00	72,660-		117,900-		190,560-
040	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	3-	3.00-	72.00-	5,857.33	160,804-		260,924-		421,728-
040	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	5,567.00	50,945-		82,663-		133,608-
040	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	7,093.00	64,909-		105,323-		170,232-
040	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	8-	6.80-	163.20-	6,040.62	379,565-		615,883-		995,448-
040	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,546.00	23,079		38,025		61,104
040	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,019.00	36,431		60,025		96,456
040	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	3,838.00	35,122-		56,990-		92,112-
040				39-	36.68-	880.20-	2,754.31	1,434,019-		2,239,478-		3,673,497-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	AMG	C0104	AA OFFICE SPECIALIST 2		.00	.00	3,085.00	800-		800		
050	AMG	C1338	AA TRAINING & DEVELOPMENT SPEC 1		.00	.00	4,364.33	1,131-		1,131		
050	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2		.00	.00	5,342.00	462-		462		
050	AMG	C4012	AA FACILITY MAINTENANCE SPEC		.00	.00	3,275.00	565-		565		
050	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1		.00	.00	3,543.10	5,820-		5,820		
050	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2		.00	.00	3,904.69	4,385-		4,385		
050	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH		.00	.00	3,797.00	657-		657		
050	AMG	C6710	AA MENTAL HEALTH THERAPY TECH		.00	.00	3,060.56	61,925-		61,925		
050	AMG	C6726	AA HABILITATIVE TRAINING TECH 2		.00	.00	3,264.68	37,238-		37,238		
050	MMS	X1346	AA SAFETY SPECIALIST 2	1-	1.00-	24.00-	4,580.00	41,912-		68,008-		109,920-
050	MMS	X6241	AA NURSE MANAGER		.00	.00	6,760.00	584-		584		
050	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A		.00	.00	4,321.00	747-		747		
050	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	4,590.90	52,326-		63,090-		115,416-
050	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,026.40	3,032-		3,032		
050	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE		.00	.00	6,257.37	12,976-		12,976		
050	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	3,177.00	274-		274		
050	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,628.00	42,352		68,720		111,072
050	OA	C1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	4,413.00	40,384		65,528		105,912
050	OA	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1		.00	.00	3,835.50	663-		663		
050					.00	.00	3,477.72	142,761-		134,409		8,352-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,052.00	121,248				121,248
060	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	.33-	8.00-	3,970.00	9,426-		22,334-		31,760-
060	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	5,052.00	60,806-		60,442-		121,248-
060	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	.33	8.00	3,838.00	15,352		15,352		30,704
060	OA	C0861	AA PROGRAM ANALYST 2		.00	.00	4,210.00	50,368		50,368-		
060					.00	.00	4,388.66	116,736		117,792-		1,056-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
081	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	6,134.00	73,608-		73,608-		147,216-
081	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	5,052.00	46,232-		75,016-		121,248-
081	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	2-	2.00-	48.00-	5,567.00	101,890-		165,326-		267,216-
081	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	6,760.00	81,120-		81,120-		162,240-
081				5-	5.00-	120.00-	5,816.00	302,850-		395,070-		697,920-

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 094 Developmental Disabi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
094	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,468.50	83,244		83,244		166,488
094	MMN X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2-	2.00-	48.00-	3,468.50	83,244-		83,244-		166,488-
094	MMN X0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	5,839.00	70,278		69,858		140,136
094	MMN X0871	AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,052.00	60,624		60,624		121,248
094	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	5,567.00	66,804		66,804		133,608
094	MMS X0861	AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	5,839.00	70,278-		69,858-		140,136-
094	MMS X0871	AA	OPERATIONS & POLICY ANALYST 2	2-	2.00-	48.00-	4,708.00	112,992-		112,992-		225,984-
094	MMS X0872	AA	OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	5,567.00	66,804-		66,804-		133,608-
094	OA C6684	AA	PREADMISSIONS SCREENING SPEC	1	1.00	24.00	4,210.00	50,520		50,520		101,040
094					.00	.00	4,613.66	1,848-		1,848-		3,696-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	40	35.20	840.00	4,019.00	1,687,960		1,688,000		3,375,960
109	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.83	20.00	4,628.00	46,280		46,280		92,560
109	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.83	20.00	5,040.00	50,400		50,400		100,800
109	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	5	4.40	105.00	2,352.00	52,600		194,360		246,960
109	OA	C6647	AA VOC REHABILITATION COUNSELOR	5	4.40	105.00	3,652.00	81,675		301,785		383,460
109				52	45.66	1090.00	3,854.76	1,918,915		2,280,825		4,199,740

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 112 Developmental Disabi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
112	OA	C6685 AA	CLIENT CARE SURVEYOR		.00	.00	4,210.00					
112					.00	.00	4,210.00					
				854	844.99	20274.00	3,465.08	30,058,279	21,631	44,017,658		74,097,568
				7857	7675.10	184180.15	3,755.75	304,793,910	74,681,168	324,964,251		704,439,329

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2013-15

PROD FILE

AGENCY:10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:060-09-00 112 Developmental Disabi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				7857	7675.10	184180.15	3,755.75	304,793,910	74,681,168	324,964,251		704,439,329

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AMG	C0104	AA OFFICE SPECIALIST 2	3	3.00	72.00	3,085.00	84,695		137,425		222,120
000	AMG	C1338	AA TRAINING & DEVELOPMENT SPEC 1	3	3.00	72.00	4,364.33	119,817		194,415		314,232
040	AMG	C1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,681.00	85,674		139,014		224,688
040	AMG	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	2,969.00	59,940		97,260		157,200
040	AMG	C6135	BA LICENSED PRACTICAL NURSE		.00	.00	3,217.57					
040	AMG	C6296	AA BEHAVIOR/VOCATIONAL SPEC 1	21	21.00	504.00	3,481.57	669,071		1,085,641		1,754,712
000	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	13	13.00	312.00	3,701.57	464,524		753,740		1,218,264
040	AMG	C6550	AA LICENSED RESPIRATORY CARE TECH	2	2.00	48.00	4,106.00	69,495		112,761		182,256
040	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	380	380.00	9120.00	2,862.47	9,954,185		16,151,623		26,105,808
000	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	132	132.00	3168.00	2,765.99	3,943,617		6,398,919		10,342,536
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	85,722		12,540		98,262
000	MEAHZ	7018	HA PRINCIPAL EXECUTIVE/MANAGER J	1	1.00	24.00	13,535.00	194,904		129,936		324,840
000	MENNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,426.00		82,224			82,224
000	MESNZ	0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,970.00	47,640		47,640		95,280
081	MESNZ	0807	AA OFFICE MANAGER 3		.00	.00	4,809.00	1-	1			
000	MESNZ	0833	AA SUPV EXECUTIVE ASSISTANT	1	1.00	24.00	4,580.00	65,952		43,968		109,920
081	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	6,134.00					
000	MESNZ	7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	6,330.00	170,232		133,608		303,840
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	5	4.91	117.78	8,084.42		945,175			945,175
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	13	13.00	312.00	8,332.30	996,405	248,134	1,355,141		2,599,680
000	MESNZ	7014	AA PRINCIPAL EXECUTIVE/MANAGER H	5	5.00	120.00	10,175.40	358,869	462,224	399,955		1,221,048
000	MESNZ	7016	AA PRINCIPAL EXECUTIVE/MANAGER I	4	4.00	96.00	10,315.50	457,215	10,796	522,277		990,288
000	MMN	X0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	2,591.00		62,184			62,184
000	MMN	X0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,708.00		64,992			64,992
000	MMN	X0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,274.00		78,576			78,576

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,590.00		86,160			86,160
000	MMN	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	8	7.79	187.00	3,693.40	205,057	251,327	224,637		681,021
000	MMN	X0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	3,590.00		86,160			86,160
000	MMN	X0212	AA ACCOUNTING TECHNICIAN 3	1	1.00	24.00	3,426.00		82,224			82,224
000	MMN	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	3,781.00	45,372		45,372		90,744
000	MMN	X0861	AA PROGRAM ANALYST 2	7	6.42	154.00	5,653.00	171,439	499,965	198,614		870,018
000	MMN	X0863	AA PROGRAM ANALYST 4	2	2.00	48.00	7,093.00	112,302	5,107	223,055		340,464
000	MMN	X0866	AA PUBLIC AFFAIRS SPECIALIST 3	2	2.00	48.00	5,869.50	134,351	4,339	143,046		281,736
000	MMN	X0871	AA OPERATIONS & POLICY ANALYST 2	4	4.00	96.00	4,529.25	176,431	19,745	238,632		434,808
000	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	22	21.50	516.00	5,974.57	1,080,080	765,745	1,166,547		3,012,372
000	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	6,814.42	276,179	341,877	217,888		835,944
081	MMN	X1164	AA ECONOMIST 4	4	4.00	96.00	7,034.00		732,624			732,624
106	MMN	X1218	AA ACCOUNTANT 4	5	4.76	114.00	5,444.00		622,968			622,968
081	MMN	X1243	AA FISCAL ANALYST 1		.00	.00	3,590.00					
000	MMN	X1244	AA FISCAL ANALYST 2	3	3.00	72.00	4,436.00		319,392			319,392
000	MMN	X1245	AA FISCAL ANALYST 3	4	4.00	96.00	5,954.66	134,848	302,519	125,673		563,040
000	MMN	X1319	AA HUMAN RESOURCE ASSISTANT	9	9.00	216.00	3,254.88	39,257	632,567	31,232		703,056
101	MMN	X1320	AA HUMAN RESOURCE ANALYST 1	6	5.76	138.00	3,780.33	175,444	192,394	154,990		522,828
000	MMN	X1321	AA HUMAN RESOURCE ANALYST 2	3	3.00	72.00	5,129.00	191,997	3,519	152,748		348,264
106	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	15	14.76	354.00	5,842.41	980,198	274,025	791,747		2,045,970
000	MMN	X1339	AA TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	5,445.50		261,384			261,384
000	MMN	X1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	5,304.00		127,296			127,296
000	MMN	X1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	5,329.00		127,896			127,896
000	MMN	X5233	AA INVESTIGATOR 3	13	12.13	291.10	4,578.30		1,334,639			1,334,639
081	MMN	X5616	AA INTERNAL AUDITOR 1	1	1.00	24.00	3,907.00		99,816			99,816

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMN	X5617	AA INTERNAL AUDITOR 2	3	3.00	72.00	5,869.00		409,848			409,848
000	MMN	X5618	AA INTERNAL AUDITOR 3	3	3.00	72.00	6,365.00		458,280			458,280
000	MMN	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	5,052.00	69,378	243	51,627		121,248
081	MMN	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.00	.00	5,567.00					
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	4	4.00	96.00	5,372.50	259,024		256,736		515,760
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	6	6.00	144.00	6,053.62	245,511	340,464	333,825		919,800
111	MMN	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	4	3.88	93.00	6,884.00	153,936	357,075	133,152		644,163
000	MMN	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	7,524.00	189,774	16,171	155,207		361,152
000	MMS	X0113	AA SUPPORT SERVICES SUPERVISOR 2	3	2.33	56.00	3,970.00	35,698	95,757	90,865		222,320
000	MMS	X0114	AA SUPPORT SERVICES SUPERVISOR 3	1	1.00	24.00	3,379.33		86,160			86,160
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	9	9.00	216.00	3,832.66	389,275	14,965	423,616		827,856
081	MMS	X0805	AA OFFICE MANAGER 1		.00	.00	3,781.00					
000	MMS	X0806	AA OFFICE MANAGER 2	10	9.96	238.92	3,756.40	438,915	1,656	457,604		898,175
081	MMS	X0807	AA OFFICE MANAGER 3	47	47.00	1128.00	3,959.66	2,258,720	185,266	2,003,622		4,447,608
000	MMS	X0860	AA PROGRAM ANALYST 1	1	.78	18.72	4,159.00	31,843	156	45,857		77,856
000	MMS	X0861	AA PROGRAM ANALYST 2	2	2.00	48.00	5,101.50	112,937	2,723	129,212		244,872
060	MMS	X0863	AA PROGRAM ANALYST 4	1	1.00	24.00	5,304.00	51,846	3,311	72,139		127,296
000	MMS	X0871	AA OPERATIONS & POLICY ANALYST 2	5	4.83	116.00	5,037.20	224,954	87,827	274,227		587,008
101	MMS	X0872	AA OPERATIONS & POLICY ANALYST 3	4	3.88	93.00	5,878.25	239,326		255,230		494,556
000	MMS	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	7,438.00	89,256		89,256		178,512
000	MMS	X1346	AA SAFETY SPECIALIST 2	2	2.00	48.00	5,209.50	41,912	140,136	68,008		250,056
000	MMS	X6241	AA NURSE MANAGER	2	2.00	48.00	7,483.00	152,862	49	171,569		324,480
000	MMS	X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	8	8.00	192.00	4,532.07	184,038	216,760	406,154		806,952
050	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	157	156.47	3755.28	4,776.18	8,322,055	1,341,480	8,447,843		18,111,378
106	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	271	262.71	6304.06	5,488.51	16,953,164	791,058	16,053,704		33,797,926

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	64	63.38	1521.03	6,372.61	3,867,203	1,519,745	4,421,810		9,808,758
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	2	1.96	46.95	5,839.00	54,580	3,484	216,077		274,141
108	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	60	59.38	1425.00	6,894.98	3,512,779	2,024,584	4,357,336		9,894,699
081	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,435.00					
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	32	32.00	768.00	7,664.32	2,470,936	575,246	2,823,330		5,869,512
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	8	8.00	192.00	9,066.00	568,997	631,450	540,225		1,740,672
000	MMS	X7014	AA PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	10,974.00	132,136	263,376	131,240		526,752
000	MNNNZ	7517	AA PHYSICIAN SPECIALIST	1	1.00	24.00	13,334.00	160,488		159,528		320,016
000	MNSNZ	7539	AA SR MEDICAL CONSULTANT	1	1.00	24.00	11,518.00			276,432		276,432
000	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	24	24.00	576.00	6,170.67	1,374,304		2,229,944		3,604,248
000	OA	C0102	AA OFFICE ASSISTANT 2	5	5.00	120.00	2,399.00	149,766	3,577	134,537		287,880
107	OA	C0103	AA OFFICE SPECIALIST 1	50	47.48	1139.46	2,400.48	958,390	616,275	1,161,199		2,735,864
106	OA	C0104	AA OFFICE SPECIALIST 2	780	739.83	17753.78	2,657.79	22,905,808	3,768,259	20,850,446		47,524,513
021	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	178	174.74	4193.81	3,025.67	4,409,552	2,766,851	5,461,861		12,638,264
000	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	53	48.66	1168.00	3,413.50	1,250,336	1,468,989	1,295,674		4,014,999
000	OA	C0118	AA EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	2,546.00	30,552		30,552		61,104
000	OA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	3,025.25	105,593	1,809	183,022		290,424
000	OA	C0211	AA ACCOUNTING TECHNICIAN 2	32	31.13	747.18	2,978.09		1,918,734	305,520		2,224,254
106	OA	C0212	AA ACCOUNTING TECHNICIAN 3	41	40.38	969.00	3,332.51		3,236,079			3,236,079
000	OA	C0322	AA PUBLIC SERVICE REP 2	5	5.00	120.00	2,424.60	139,403	13,215	138,334		290,952
000	OA	C0323	AA PUBLIC SERVICE REP 3	182	179.76	4314.01	2,635.27	5,345,955	639,064	5,415,293		11,400,312
000	OA	C0324	AA PUBLIC SERVICE REP 4	12	12.00	288.00	3,392.25	361,869	260,565	354,534		976,968
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,507.50		168,360			168,360
000	OA	C0436	AA PROCUREMENT & CONTRACT SPEC 1	4	4.00	96.00	4,371.25		419,640			419,640
000	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	10	10.00	240.00	5,259.80	255,487	746,361	260,504		1,262,352

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	OA	C0438 AA	PROCUREMENT & CONTRACT SPEC 3	14	13.50	324.00	5,573.71	184,488	1,504,176	131,148		1,819,812
000	OA	C0501 AA	DATA ENTRY OPERATOR	32	31.00	744.00	2,205.46		1,515,312	127,776		1,643,088
000	OA	C0759 AA	SUPPLY SPECIALIST 2	8	8.00	192.00	3,335.87		567,720	72,768		640,488
000	OA	C0801 AA	OFFICE COORDINATOR	1	1.00	24.00	3,032.00	15,136	364	57,268		72,768
000	OA	C0854 AA	PROJECT MANAGER 1	1	.40	9.60	5,341.00			51,274		51,274
111	OA	C0855 AA	PROJECT MANAGER 2	2	1.88	45.00	5,288.00	106,580	3,846	130,159		240,585
000	OA	C0860 AA	PROGRAM ANALYST 1	64	62.69	1504.56	4,092.86	2,835,410	287,056	3,078,311		6,200,777
111	OA	C0861 AA	PROGRAM ANALYST 2	70	68.60	1645.00	4,918.48	3,604,252	286,838	4,265,309		8,156,399
000	OA	C0862 AA	PROGRAM ANALYST 3	30	29.50	708.00	5,760.10	1,734,094	480	2,338,742		4,073,316
081	OA	C0865 AA	PUBLIC AFFAIRS SPECIALIST 2		.00	.00	5,341.00					
107	OA	C0870 AA	OPERATIONS & POLICY ANALYST 1	20	19.94	478.48	3,999.55	761,741	184,022	968,956		1,914,719
109	OA	C0871 AA	OPERATIONS & POLICY ANALYST 2	142	134.14	3213.00	4,617.67	7,000,368	541,478	7,321,501		14,863,347
109	OA	C0872 AA	OPERATIONS & POLICY ANALYST 3	116	112.86	2707.00	5,613.49	7,680,973	752,816	6,873,407		15,307,196
106	OA	C0873 AA	OPERATIONS & POLICY ANALYST 4	7	6.28	150.00	5,098.00	406,820		357,880		764,700
000	OA	C1115 AA	RESEARCH ANALYST 1	1	1.00	24.00	2,899.00		69,576			69,576
000	OA	C1116 AA	RESEARCH ANALYST 2	4	3.04	73.00	4,106.50	90,478	101,220	125,890		317,588
021	OA	C1117 AA	RESEARCH ANALYST 3	6	6.00	144.00	4,747.33	189,332	357,447	136,837		683,616
021	OA	C1118 AA	RESEARCH ANALYST 4	10	10.00	240.00	5,300.40	422,622	368,029	481,445		1,272,096
000	OA	C1215 AA	ACCOUNTANT 1	15	14.20	340.80	3,846.33		1,312,330			1,312,330
000	OA	C1216 AA	ACCOUNTANT 2	12	11.50	276.00	4,214.25		1,165,476			1,165,476
000	OA	C1217 AA	ACCOUNTANT 3	16	15.00	360.00	5,422.06		1,947,576			1,947,576
000	OA	C1218 AA	ACCOUNTANT 4	6	6.00	144.00	5,851.33		842,592			842,592
000	OA	C1243 AA	FISCAL ANALYST 1	4	4.00	96.00	4,090.75	96,573	203,534	92,605		392,712
000	OA	C1244 AA	FISCAL ANALYST 2	10	10.00	240.00	5,152.66	326,052	474,889	414,035		1,214,976
000	OA	C1245 AA	FISCAL ANALYST 3	11	11.00	264.00	5,898.36	456,389	689,422	411,357		1,557,168

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	.54	13.00	4,628.00		60,164			60,164
111	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	19	18.76	450.00	5,138.31	883,827	429,167	1,001,209		2,314,203
000	OA	C1346	AA SAFETY SPECIALIST 2	1	1.00	24.00	5,098.00	61,176		61,176		122,352
000	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	10	9.75	234.00	2,430.40		566,598			566,598
000	OA	C1481	IA INFO SYSTEMS SPECIALIST 1	1	1.00	24.00	2,647.00			63,528		63,528
050	OA	C1482	IA INFO SYSTEMS SPECIALIST 2	2	1.00	24.00	3,686.00	47,514	88	40,862		88,464
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	2	2.00	48.00	3,515.00			168,720		168,720
000	OA	C1484	IA INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,257.00	63,084		63,084		126,168
060	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	4,800.00		269,424	204,384		473,808
106	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	9	8.52	204.00	5,370.44	316,702	418,284	370,418		1,105,404
109	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	10	8.49	203.00	5,114.60	216,901	598,632	216,539		1,032,072
106	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	6	5.52	132.00	5,626.66	190,970	230,622	322,756		744,348
000	OA	C1511	AA ADMINISTRATIVE LAW JUDGE 2	4	4.00	96.00	6,207.75			595,944		595,944
000	OA	C1524	AA PARALEGAL	20	20.00	480.00	3,923.50	1,027,969	3,766	851,545		1,883,280
060	OA	C2510	AA ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	3,484.00		83,616			83,616
081	OA	C2511	AA ELECTRONIC PUB DESIGN SPEC 2		.00	.00	3,032.00					
000	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	5	5.00	120.00	4,240.77		509,640			509,640
000	OA	C4012	AA FACILITY MAINTENANCE SPEC	2	2.00	48.00	3,115.50		149,544			149,544
000	OA	C4015	AA FACILITY OPERATIONS SPEC 2	6	6.00	144.00	4,959.00		714,096			714,096
000	OA	C5111	AA REVENUE AGENT 2	11	11.00	264.00	3,313.18		874,680			874,680
000	OA	C5112	AA REVENUE AGENT 3	1	1.00	24.00	3,484.00		83,616			83,616
000	OA	C5233	AA INVESTIGATOR 3	24	24.00	576.00	4,600.91		2,650,128			2,650,128
000	OA	C5246	AA COMPLIANCE SPECIALIST 1	19	19.00	456.00	4,012.21	1,026,199	558	802,811		1,829,568
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	51	51.00	1224.00	4,643.31	1,959,916	1,850,669	1,872,831		5,683,416
106	OA	C5248	AA COMPLIANCE SPECIALIST 3	16	15.88	381.00	5,109.83	561,799	878,910	541,676		1,982,385

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C5647 AA	GOVERNMENTAL AUDITOR 2	7	7.00	168.00	4,939.00		829,752			829,752
000	OA	C5926 AA	DISABILITY ANALYST 1	2	2.00	48.00	3,980.00	55,703		135,337		191,040
000	OA	C5927 AA	DISABILITY ANALYST 2	157	157.00	3768.00	4,090.70	1,674,052	31,748	13,707,960		15,413,760
000	OA	C6210 AA	MEDICAL REVIEW COORDINATOR	2	2.00	48.00	4,989.00		239,472			239,472
000	OA	C6226 AA	STAFF DEVELOPMENT NURSE	3	3.00	72.00	4,840.00	174,240		174,240		348,480
000	OA	C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	2	2.00	48.00	3,835.50	70,199		113,905		184,104
109	OA	C6606 AA	HUMAN SERVICES ASSISTANT 2	80	77.90	1869.00	2,727.73	1,637,631	17,705	3,438,448		5,093,784
050	OA	C6609 AA	SOCIAL SERVICE ASSISTANT	195	192.50	4620.00	3,041.42	7,381,914	14,744	6,733,726		14,130,384
106	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1481	1405.53	33725.59	4,054.46	75,635,732	218,698	60,333,069		136,187,499
000	OA	C6613 AA	SOCIAL SERVICES SPECIALIST 2	17	17.00	408.00	4,869.82	62,300	34	1,924,554		1,986,888
108	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	116	114.42	2746.00	3,905.31	7,463,525		3,240,651		10,704,176
102	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	549	541.63	12995.09	3,745.38	24,168,903	1,109,102	23,515,256		48,793,261
109	OA	C6647 AA	VOC REHABILITATION COUNSELOR	115	113.53	2724.00	4,552.18	2,582,726	60,138	9,764,962		12,407,826
000	OA	C6648 AA	VOC REHABILITATION SPECIALIST	16	15.25	366.00	4,909.43	319,255	7,677	1,470,710		1,797,642
000	OA	C6657 AA	HUMAN SERVICES SPECIALIST 1	249	246.14	5907.04	2,513.79	7,484,654	1,201,258	6,532,150		15,218,062
000	OA	C6658 AA	HUMAN SERVICES SPECIALIST 2	47	44.90	1077.60	3,236.92	1,493,161	600,254	1,386,851		3,480,266
108	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	979	969.70	23271.76	3,136.91	36,347,834	3,585,306	33,846,557		73,779,697
000	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	99	99.00	2376.00	3,918.89	3,636,646	2,389,628	3,398,094		9,424,368
000	OA	C6684 AA	PREADMISSIONS SCREENING SPEC	44	42.10	1010.24	4,228.88	2,102,042		2,177,296		4,279,338
112	OA	C6685 AA	CLIENT CARE SURVEYOR	67	66.28	1590.00	5,265.59	3,174,891		5,216,409		8,391,300
000	OA	U7538 AA	MEDICAL CONSULTANT	19	19.00	456.00	8,957.42			4,084,584		4,084,584
000	UA	C0104 AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,279.00	109,392				109,392
000	UA	C0871 AA	OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	4,399.66	316,776				316,776
000	UA	C1117 AA	RESEARCH ANALYST 3	1	1.00	24.00	3,652.00	53,465		34,183		87,648
000	UA	C1339 AA	TRAINING & DEVELOPMENT SPEC 2	2	2.00	48.00	4,589.50	220,296				220,296

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C1345	AA SAFETY SPECIALIST 1	1	1.00	24.00	3,178.00	38,136		38,136		76,272
				7898	7696.44	184682.84	3,785.11	308,520,307	68,576,959	327,978,124		705,075,390

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				7898	7696.44	184682.84	3,785.11	308,520,307	68,576,959	327,978,124		705,075,390

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 060 DHS Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1071460	000164760	010-40-01-00000	060 0 PF	MMS X0863	AA	31 02	1	1.00	5,304.00	24.00	51,847	3,310	72,139		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
3200711	000209980	010-40-02-30000	060 0 PF	MESNZ7010	AA	35X 08	1-	1.00-	8,206.00	24.00-	92,938-	2,009-	101,997-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4119958	000622530	010-40-02-20000	060 0 PF	OA C1244	AA	27 09	1-	1.00-	5,604.00	24.00-	69,386-	444-	64,666-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7600601	000216040	010-40-02-10000	060 0 PF	MMN X1322	AA	29 08	1	1.00	6,435.00	24.00	83,397	3,089	67,954		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
								060	.00	.00	27,080-	3,946	26,570-		

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 AGENCY: 10000 DEPT OF HUMAN SERVICES
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0012003	000233150	010-40-02-40000	081 0 PF	MMN X0873 AA	32 05	1-	1.00-	6,435.00	24.00-	62,904-	4,015-	87,521-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000705	000233370	010-40-02-10000	081 0 PF	MMS X7010 AA	35X 09	1-	1.00-	8,613.00	24.00-	113,960-	2,088-	90,664-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3101003	000155300	010-40-01-00000	081 0 PF	MMN X1321 AA	26 08	1-	1.00-	5,567.00	24.00-	73,659-	1,349-	58,600-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4114667	000186410	010-40-02-20000	081 0 PF	MMN X1245 AA	30 06	1-	1.00-	6,134.00	24.00-	75,949-	486-	70,781-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9317028	000238570	010-40-02-40000	081 0 PF	OA C2511 AA	21 02	1-	1.00-	3,032.00	24.00-	29,638-	1,892-	41,238-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9404202	000185820	010-40-02-40000	081 0 PF	MMS X7000 AA	24X 09	1-	1.00-	5,052.00	24.00-	49,385-	3,152-	68,711-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9408376	000252910	010-40-02-10000	081 0 PF	MMN X7006 AA	31X 02	1-	1.00-	5,052.00	24.00-	66,844-	1,225-	53,179-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
					081	7-	7.00-		168.00-	472,339-	14,207-	470,694-		

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-40-00 101 DHS Central Services

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011264	001198730	010-40-01-00000	101 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011265	001198750	010-40-01-00000	101 0 PF OA	C0873 AA	32 02	1	.88	5,098.00	21.00	53,529		53,529		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011266	001198850	010-40-02-10000	101 0 PF MMN	X1320 AA	23 02	1	.88	3,590.00	21.00	37,695		37,695		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011267	001198860	010-40-02-10000	101 0 PF MMN	X1320 AA	23 02	1	.88	3,590.00	21.00	37,695		37,695		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011268	001198780	010-40-02-10000	101 0 PF MMN	X1322 AA	29 02	1	.88	4,809.00	21.00	50,494		50,495		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011269	001199280	010-40-02-40000	101 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011270	001199400	010-40-02-40000	101 0 PF MMS	X0872 AA	30 02	1	.88	5,052.00	21.00	53,046		53,046		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011650	001199010	010-40-02-20000	101 0 PF OA	C0873 AA	32 02	1	.88	5,098.00	21.00	53,529		53,529		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011651	001199040	010-40-02-20000	101 0 PF OA	C0873 AA	32 02	1	.88	5,098.00	21.00	53,529		53,529		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011652	001199070	010-40-02-20000	101 0 PF OA	C0873 AA	32 02	1	.88	5,098.00	21.00	53,529		53,529		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
					101	10	8.80		210.00	490,234		490,235		
						3	1.80		42.00	9,185-	10,261-	7,029-		

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 SUMMARY XREF: 010-45-00 060 DHS Shared Services

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0288002	000196480	010-45-07-00000	060 0 PF OA	C2512 AA	23 09	1-	1.00-	4,628.00	24.00-		111,072-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0288002	000196480	010-45-13-00000	060 0 PF OA	C2512 AA	23 09	1	1.00	4,628.00	24.00		111,072			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003720	001181200	010-45-11-00000	060 0 PF OA	C1485 IA	28 02		.00	4,258.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003721	001181210	010-45-11-00000	060 0 PF OA	C0871 AA	27 05		.00	4,628.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2300106	000234170	010-45-07-00000	060 0 PF OA	C2510 AA	17 09	1-	1.00-	3,484.00	24.00-		83,616-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2300106	000234170	010-45-13-00000	060 0 PF OA	C2510 AA	17 09	1	1.00	3,484.00	24.00		83,616			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3200711	000209980	010-45-08-00000	060 0 PF	MESNZ7010 AA	35X 08	1	1.00	8,206.00	24.00		196,944			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4119958	000622530	010-45-02-00000	060 0 PF OA	C1244 AA	27 09	1	1.00	5,604.00	24.00		134,496			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7600601	000216040	010-45-12-00000	060 0 PF	MMN X1322 AA	29 08	1-	1.00-	6,435.00	24.00-		154,440-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			060				1	1.00		24.00		177,000		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 010-45-00 081 DHS Shared Services

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1000127	000730210	010-45-02-00000	081 0 PP	MMN X1243 AA	23 02	1-	.82-	3,590.00	19.61-		70,400-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003358	001013820	010-45-11-00000	081 0 PF	MMS X0114 AA	21 02	1-	1.00-	3,274.00	24.00-		78,576-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003362	001013860	010-45-11-00000	081 0 PF	MMS X7006 AA	31X 02	1-	1.00-	5,052.00	24.00-		121,248-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003394	001014230	010-45-03-00000	081 0 PP	MMN X1164 AA	33 02	1-	.22-	5,839.00	5.36-		31,297-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2100270	000234000	010-45-05-00000	081 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-		133,608-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3500227	000210330	010-45-10-00000	081 0 PF	MMN X5617 AA	28 08	1-	1.00-	6,134.00	24.00-		147,216-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4116029	000766030	010-45-11-00000	081 0 PF	MMS X0805 AA	18 08	1-	1.00-	3,781.00	24.00-		90,744-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9005074	000568640	010-45-13-00000	081 0 PF	OA C0865 AA	29 06	1-	1.00-	5,341.00	24.00-		128,184-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9401286	000243540	010-45-04-00000	081 0 PF	MMS X7006 AA	31X 04	1-	1.00-	5,567.00	24.00-		133,608-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410882	000824830	010-45-05-00000	081 0 PF	MMN X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-		133,608-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410994	000792620	010-45-10-00000	081 0 PF	MMN X5616 AA	24 02	1-	1.00-	3,781.00	24.00-		90,744-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			081			11-	10.04-		240.97-		1,159,233-			

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 010-45-00 101 DHS Shared Services

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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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
1011639	001199590	010-45-09-00000	101 0 PF	OA	C0861 AA	27	02	1	1.00	4,019.00	24.00		96,456			
			EST DATE: 2013/07/01 EXP DATE: 9999/01/01													

			101					1	1.00		24.00		96,456			
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								9-	8.04-		192.97-		885,777-			
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0797041	000689940	060-01-09-00000	050 0 PP	OA	C0104 AA	15 02	1-	.50-	2,352.00	12.00-	14,112-	56-	14,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797041	000689940	060-01-09-00000	050 0 PP	OA	C0104 AA	15 02	1	.50	2,352.00	12.00	15,131	56	13,037		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000070	000216140	060-01-09-00000	050 0 PF	MMS	X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-	66,804-		66,804-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000070	000216140	060-01-09-00000	050 0 PF	MMS	X7002 AA	26X 09	1	1.00	5,567.00	24.00	67,031		66,577		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000885	000897820	060-01-09-00000	050 0 PF	MMS	X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-	66,804-		66,804-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000885	000897820	060-01-09-00000	050 0 PF	MMS	X7002 AA	26X 09	1	1.00	5,567.00	24.00	67,031		66,577		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000951	000899320	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000951	000899320	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	28,320		28,128		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007351	001079200	060-01-09-00000	050 0 PF	OA	C6659 AA	19 08	1-	1.00-	3,652.00	24.00-		43,824-	43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007351	001079200	060-01-09-00000	050 0 PF	OA	C6659 AA	19 08	1	1.00	3,652.00	24.00	23,884	19,940	43,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007352	001079230	060-01-09-00000	050 0 PF	OA	C6660 AA	22 03	1-	1.00-	3,332.00	24.00-		39,984-	39,984-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007352	001079230	060-01-09-00000	050 0 PF	OA	C6660 AA	22 03	1	1.00	3,332.00	24.00	21,791	18,193	39,984		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007353	001079240	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007353	001079240	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	15,382	12,842	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007354	001079270	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1007354	001079270	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	15,382	12,842	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1007355	001079290	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007355	001079290	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	16,030	13,382	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007356	001079310	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007356	001079310	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	15,382	12,842	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007357	001079320	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007357	001079320	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	15,382	12,842	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007358	001079350	060-01-09-00000	050 0 PF MMS	X7002 AA	26X 08	1-	1.00-	5,304.00	24.00-		63,648-	63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007358	001079350	060-01-09-00000	050 0 PF MMS	X7002 AA	26X 08	1	1.00	5,304.00	24.00	34,688	28,960	63,648		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007365	001079620	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007365	001079620	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	16,030	13,382	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007366	001079640	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007366	001079640	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	16,030	13,382	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007367	001079680	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-		36,384-	36,384-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007367	001079680	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	19,829	16,555	36,384		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007368	001079710	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-		36,384-	36,384-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007368	001079710	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	19,829	16,555	36,384		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1007369	001079730	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-		33,300-	33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007369	001079730	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	18,148	15,152	33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007370	001079770	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007370	001079770	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	18,959	15,829	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007371	001079800	060-01-09-00000	050 0 PF OA	C6659 AA	19 07	1-	1.00-	3,484.00	24.00-		41,808-	41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007371	001079800	060-01-09-00000	050 0 PF OA	C6659 AA	19 07	1	1.00	3,484.00	24.00	22,785	19,023	41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007372	001079820	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		69,576-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007372	001079820	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	52,878	16,698			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007373	001079860	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-		72,768-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007373	001079860	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	55,304	17,464			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008067	001106410	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008067	001106410	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008068	001106420	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008068	001106420	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008069	001106430	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008069	001106430	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008070	001106440	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008070	001106440	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008071	001106450	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008071	001106450	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008072	001106460	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008072	001106460	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008073	001106470	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008073	001106470	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008074	001106480	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008074	001106480	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008075	001106490	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1-	1.00-	2,546.00	24.00-	27,497-		33,607-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008075	001106490	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1	1.00	2,546.00	24.00	41,551		19,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008076	001106500	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008076	001106500	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008077	001106510	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008077	001106510	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008078	001106520	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008078	001106520	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008079	001106530	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008079	001106530	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008080	001106540	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008080	001106540	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008081	001106550	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008081	001106550	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008082	001106560	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008082	001106560	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008083	001106570	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1-	1.00-	2,546.00	24.00-	27,497-		33,607-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008083	001106570	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1	1.00	2,546.00	24.00	41,551		19,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008084	001106580	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008084	001106580	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008085	001106590	060-01-09-00000	050 0 PF	OA	C6657 AA	15 05	1-	1.00-	2,662.00	24.00-	28,750-		35,138-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008085	001106590	060-01-09-00000	050 0 PF	OA	C6657 AA	15 05	1	1.00	2,662.00	24.00	43,444		20,444		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008086	001106600	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008086	001106600	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008087	001106610	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008087	001106610	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008088	001106620	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008088	001106620	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008089	001106630	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008089	001106630	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008090	001106640	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008090	001106640	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008091	001106650	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008091	001106650	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008092	001106660	060-01-09-00000	050 0 PF OA	C6657 AA	15 04	1-	1.00-	2,546.00	24.00-	27,497-		33,607-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008092	001106660	060-01-09-00000	050 0 PF OA	C6657 AA	15 04	1	1.00	2,546.00	24.00	41,551		19,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008093	001106670	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008093	001106670	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008094	001106680	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008094	001106680	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008095	001106690	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008095	001106690	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008096	001106700	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008096	001106700	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008097	001106710	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008097	001106710	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008098	001106720	060-01-09-00000	050 0 PF OA	C6657 AA	15 04	1-	1.00-	2,546.00	24.00-	27,497-		33,607-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008098	001106720	060-01-09-00000	050 0 PF OA	C6657 AA	15 04	1	1.00	2,546.00	24.00	41,551		19,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008099	001106730	060-01-09-00000	050 0 PF OA	C6657 AA	15 04	1-	1.00-	2,546.00	24.00-	27,497-		33,607-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008099	001106730	060-01-09-00000	050 0 PF OA	C6657 AA	15 04	1	1.00	2,546.00	24.00	41,551		19,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008100	001106740	060-01-09-00000	050 0 PF OA	C6657 AA	15 04	1-	1.00-	2,546.00	24.00-	27,497-		33,607-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008100	001106740	060-01-09-00000	050 0 PF OA	C6657 AA	15 04	1	1.00	2,546.00	24.00	41,551		19,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008101	001106750	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008101	001106750	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008102	001106760	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008102	001106760	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008103	001106770	060-01-09-00000	050 0 PF	OA	C6657 AA	15 05	1-	1.00-	2,662.00	24.00-	31,944-		31,944-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008103	001106770	060-01-09-00000	050 0 PF	OA	C6657 AA	15 05	1	1.00	2,662.00	24.00	43,444		20,444		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008104	001106780	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1-	1.00-	2,546.00	24.00-	27,497-		33,607-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008104	001106780	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1	1.00	2,546.00	24.00	41,551		19,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008105	001106790	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008105	001106790	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008106	001106800	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1-	1.00-	2,546.00	24.00-	27,497-		33,607-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008106	001106800	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1	1.00	2,546.00	24.00	41,551		19,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008107	001106810	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008107	001106810	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008108	001106820	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008108	001106820	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008109	001106830	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008109	001106830	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008110	001106840	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008110	001106840	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008111	001106850	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008111	001106850	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008112	001106860	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008112	001106860	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008113	001106870	060-01-09-00000	050 0 PF	OA	C6657 AA	15 05	1-	1.00-	2,662.00	24.00-	28,750-		35,138-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008113	001106870	060-01-09-00000	050 0 PF	OA	C6657 AA	15 05	1	1.00	2,662.00	24.00	43,444		20,444		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008114	001106880	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008114	001106880	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008115	001106890	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008115	001106890	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008116	001106900	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008116	001106900	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008117	001106910	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008117	001106910	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008118	001106920	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1-	1.00-	2,546.00	24.00-	27,497-		33,607-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008118	001106920	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1	1.00	2,546.00	24.00	41,551		19,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008119	001106930	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008119	001106930	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008120	001106940	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008120	001106940	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008121	001106950	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1-	1.00-	2,546.00	24.00-	27,497-		33,607-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008121	001106950	060-01-09-00000	050 0 PF	OA	C6657 AA	15 04	1	1.00	2,546.00	24.00	41,551		19,553		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008122	001106960	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008122	001106960	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008123	001106970	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008123	001106970	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008124	001106980	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008124	001106980	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008125	001106990	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008125	001106990	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008126	001107000	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008126	001107000	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008127	001107010	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008127	001107010	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008128	001107020	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008128	001107020	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008129	001107030	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	26,378-		30,070-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008129	001107030	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008130	001107040	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008130	001107040	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008131	001107050	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008131	001107050	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008132	001107060	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008132	001107060	060-01-09-00000	050 0 PF OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008133	001107070	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008133	001107070	060-01-09-00000	050 0 PF OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008134	001107080	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008134	001107080	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008135	001107090	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008135	001107090	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008136	001107100	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008136	001107100	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008137	001107110	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008137	001107110	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008138	001107120	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-	25,402-		31,046-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008138	001107120	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	38,385		18,063		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008139	001107130	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-	26,471-		32,353-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008139	001107130	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	40,000		18,824		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008140	001107140	060-01-09-00000	050 0 PF	MMS	X7002 AA	26X 05	1-	1.00-	4,580.00	24.00-	49,464-		60,456-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008140	001107140	060-01-09-00000	050 0 PF	MMS	X7002 AA	26X 05	1	1.00	4,580.00	24.00	74,746		35,174		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008141	001107150	060-01-09-00000	050 0 PF	MMS	X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	42,876-		52,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008141	001107150	060-01-09-00000	050 0 PF	MMS	X7002 AA	26X 02	1	1.00	3,970.00	24.00	64,790		30,490		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008142	001107160	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 04	1-	1.00-	4,364.00	24.00-	47,131-		57,605-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008142	001107160	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 04	1	1.00	4,364.00	24.00	71,220		33,516		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008143	001107170	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-	60,124-		73,484-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008143	001107170	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 09	1	1.00	5,567.00	24.00	90,853		42,755		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008144	001107180	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 06	1-	1.00-	4,809.00	24.00-	51,937-		63,479-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008144	001107180	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 06	1	1.00	4,809.00	24.00	78,483		36,933		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008145	001107190	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-	60,124-		73,484-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008145	001107190	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 09	1	1.00	5,567.00	24.00	90,853		42,755		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008146	001107200	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	42,876-		52,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008146	001107200	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	3,970.00	24.00	64,790		30,490		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008147	001107210	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	42,876-		52,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008147	001107210	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	3,970.00	24.00	64,790		30,490		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008148	001107220	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	42,876-		52,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008148	001107220	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	3,970.00	24.00	64,790		30,490		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008149	001107230	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	42,876-		52,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008149	001107230	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	3,970.00	24.00	64,790		30,490		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008150	001107240	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	42,876-		52,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008150	001107240	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	3,970.00	24.00	64,790		30,490		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008151	001107250	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 03	1-	1.00-	4,159.00	24.00-	44,917-		54,899-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008151	001107250	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 03	1	1.00	4,159.00	24.00	67,875		31,941		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008152	001107260	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	42,876-		52,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008152	001107260	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	3,970.00	24.00	64,790		30,490		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008153	001107270	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	42,876-		52,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008153	001107270	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	3,970.00	24.00	64,790		30,490		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008155	001107290	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	42,876-		52,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008155	001107290	060-01-09-00000	050 0 PF	MMS X7002 AA	26X 02	1	1.00	3,970.00	24.00	64,790		30,490		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008156	001107300	060-01-09-00000	050 0 PF	MMS X0807 AA	23 02	1-	1.00-	3,590.00	24.00-	38,772-		47,388-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008156	001107300	060-01-09-00000	050 0 PF	MMS X0807 AA	23 02	1	1.00	3,590.00	24.00	58,589		27,571		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008157	001107310	060-01-09-00000	050 0 PF	MMS X0807 AA	23 08	1-	1.00-	4,809.00	24.00-	51,937-		63,479-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008157	001107310	060-01-09-00000	050 0 PF	MMS X0807 AA	23 08	1	1.00	4,809.00	24.00	78,483		36,933		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008158	001107320	060-01-09-00000	050 0 PF	MMS X0807 AA	23 05	1-	1.00-	4,159.00	24.00-	44,917-		54,899-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008158	001107320	060-01-09-00000	050 0 PF	MMS X0807 AA	23 05	1	1.00	4,159.00	24.00	67,875		31,941		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008159	001107330	060-01-09-00000	050 0 PF	MMS X0807 AA	23 02	1-	1.00-	3,590.00	24.00-	38,772-		47,388-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008159	001107330	060-01-09-00000	050 0 PF	MMS X0807 AA	23 02	1	1.00	3,590.00	24.00	58,589		27,571		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008160	001107340	060-01-09-00000	050 0 PF	MMS X0807 AA	23 08	1-	1.00-	4,809.00	24.00-	51,937-		63,479-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008160	001107340	060-01-09-00000	050 0 PF	MMS X0807 AA	23 08	1	1.00	4,809.00	24.00	78,483		36,933		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008162	001107360	060-01-09-00000	050 0 PF	MMS X0807 AA	23 02	1-	1.00-	3,590.00	24.00-	38,772-		47,388-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008162	001107360	060-01-09-00000	050 0 PF	MMS X0807 AA	23 02	1	1.00	3,590.00	24.00	58,589		27,571		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008163	001107370	060-01-09-00000	050 0 PF	MMS X0807 AA	23 02	1-	1.00-	3,590.00	24.00-	38,772-		47,388-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008163	001107370	060-01-09-00000	050 0 PF	MMS X0807 AA	23 02	1	1.00	3,590.00	24.00	58,589		27,571		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008165	001107390	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008165	001107390	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008166	001107400	060-01-09-00000	050 0 PF	OA C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008166	001107400	060-01-09-00000	050 0 PF	OA C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008167	001107410	060-01-09-00000	050 0 PF	OA C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008167	001107410	060-01-09-00000	050 0 PF	OA C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008168	001107420	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008168	001107420	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008169	001107430	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008169	001107430	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008170	001107440	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008170	001107440	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008171	001107450	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008171	001107450	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008172	001107460	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008172	001107460	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008174	001107480	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008174	001107480	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008175	001107490	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008175	001107490	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008176	001107500	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	41,450-		50,662-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008176	001107500	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	62,636		29,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008177	001107510	060-01-09-00000	050 0 PF OA	C6659 AA	19 08	1-	1.00-	3,652.00	24.00-	39,442-		48,206-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008177	001107510	060-01-09-00000	050 0 PF OA	C6659 AA	19 08	1	1.00	3,652.00	24.00	59,601		28,047		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008178	001107520	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008178	001107520	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008181	001107550	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008181	001107550	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008182	001107560	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008182	001107560	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008183	001107570	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008183	001107570	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008184	001107580	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008184	001107580	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008185	001107590	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008185	001107590	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008186	001107600	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008186	001107600	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008188	001107620	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008188	001107620	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008189	001107630	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008189	001107630	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008191	001107650	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008191	001107650	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008192	001107660	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008192	001107660	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008193	001107670	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008193	001107670	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008194	001107680	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008194	001107680	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008195	001107690	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008195	001107690	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008196	001107700	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008196	001107700	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008197	001107710	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008197	001107710	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008198	001107720	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008198	001107720	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008199	001107730	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008199	001107730	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008200	001107740	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008200	001107740	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008201	001107750	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008201	001107750	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008202	001107760	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008202	001107760	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008203	001107770	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008203	001107770	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008205	001107790	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008205	001107790	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008207	001107810	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008207	001107810	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008209	001107830	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008209	001107830	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008210	001107840	060-01-09-00000	050 0 PF OA	C6659 AA	19 06	1-	1.00-	3,332.00	24.00-	35,986-		43,982-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008210	001107840	060-01-09-00000	050 0 PF OA	C6659 AA	19 06	1	1.00	3,332.00	24.00	54,378		25,590		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008211	001107850	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008211	001107850	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008212	001107860	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008212	001107860	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008213	001107870	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008213	001107870	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008214	001107880	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008214	001107880	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008215	001107890	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008215	001107890	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008216	001107900	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	41,450-		50,662-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008216	001107900	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	62,636		29,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008217	001107910	060-01-09-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	41,450-		50,662-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008217	001107910	060-01-09-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	62,636		29,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008218	001107920	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008218	001107920	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008219	001107930	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008219	001107930	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008220	001107940	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008220	001107940	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008221	001107950	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008221	001107950	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008222	001107960	060-01-09-00000	050 0 PF	OA	C6659 AA	19 07	1-	1.00-	3,484.00	24.00-	37,627-		45,989-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008222	001107960	060-01-09-00000	050 0 PF	OA	C6659 AA	19 07	1	1.00	3,484.00	24.00	56,859		26,757		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008223	001107970	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008223	001107970	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008224	001107980	060-01-09-00000	050 0 PF	OA	C6659 AA	19 05	1-	1.00-	3,177.00	24.00-	34,312-		41,936-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008224	001107980	060-01-09-00000	050 0 PF	OA	C6659 AA	19 05	1	1.00	3,177.00	24.00	51,849		24,399		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008225	001107990	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008225	001107990	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008227	001108010	060-01-09-00000	050 0 PF	OA C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	41,450-		50,662-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008227	001108010	060-01-09-00000	050 0 PF	OA C6659 AA	19 09	1	1.00	3,838.00	24.00	62,636		29,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008228	001108020	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008228	001108020	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008229	001108030	060-01-09-00000	050 0 PF	OA C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008229	001108030	060-01-09-00000	050 0 PF	OA C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008230	001108040	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008230	001108040	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008232	001108060	060-01-09-00000	050 0 PF	OA C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008232	001108060	060-01-09-00000	050 0 PF	OA C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008234	001108080	060-01-09-00000	050 0 PF	OA C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008234	001108080	060-01-09-00000	050 0 PF	OA C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008235	001108090	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008235	001108090	060-01-09-00000	050 0 PF	OA C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008236	001108100	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008236	001108100	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008237	001108110	060-01-09-00000	050 0 PF	OA	C6659 AA	19 07	1-	1.00-	3,484.00	24.00-	37,627-		45,989-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008237	001108110	060-01-09-00000	050 0 PF	OA	C6659 AA	19 07	1	1.00	3,484.00	24.00	56,859		26,757		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008238	001108120	060-01-09-00000	050 0 PF	OA	C6659 AA	19 08	1-	1.00-	3,652.00	24.00-	39,442-		48,206-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008238	001108120	060-01-09-00000	050 0 PF	OA	C6659 AA	19 08	1	1.00	3,652.00	24.00	59,601		28,047		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008239	001108130	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008239	001108130	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008240	001108140	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008240	001108140	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008241	001108150	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008241	001108150	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008242	001108160	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008242	001108160	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008243	001108170	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008243	001108170	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008244	001108180	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008244	001108180	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008245	001108190	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008245	001108190	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008246	001108200	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008246	001108200	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008247	001108210	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008247	001108210	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008248	001108220	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008248	001108220	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008249	001108230	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008249	001108230	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008250	001108240	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008250	001108240	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008251	001108250	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008251	001108250	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008252	001108260	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008252	001108260	060-01-09-00000	050 0 PF OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008254	001108280	060-01-09-00000	050 0 PF OA	C6659 AA	19 05	1-	1.00-	3,177.00	24.00-	34,312-		41,936-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008254	001108280	060-01-09-00000	050 0 PF OA	C6659 AA	19 05	1	1.00	3,177.00	24.00	51,849		24,399		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008255	001108290	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008255	001108290	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008256	001108300	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	41,450-		50,662-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008256	001108300	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	62,636		29,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008257	001108310	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008257	001108310	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008258	001108320	060-01-09-00000	050 0 PF OA	C6659 AA	19 07	1-	1.00-	3,484.00	24.00-	37,627-		45,989-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008258	001108320	060-01-09-00000	050 0 PF OA	C6659 AA	19 07	1	1.00	3,484.00	24.00	56,859		26,757		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008259	001108330	060-01-09-00000	050 0 PF OA	C6659 AA	19 07	1-	1.00-	3,484.00	24.00-	37,627-		45,989-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008259	001108330	060-01-09-00000	050 0 PF OA	C6659 AA	19 07	1	1.00	3,484.00	24.00	56,859		26,757		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008260	001108340	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008260	001108340	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008261	001108350	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008261	001108350	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008262	001108360	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008262	001108360	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008263	001108370	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008263	001108370	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008264	001108380	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008264	001108380	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008265	001108390	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008265	001108390	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008266	001108400	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008266	001108400	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008267	001108410	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008267	001108410	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008268	001108420	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008268	001108420	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008269	001108430	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008269	001108430	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008270	001108440	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008270	001108440	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008271	001108450	060-01-09-00000	050 0 PF	OA	C6659 AA	19 08	1-	1.00-	3,652.00	24.00-	39,442-		48,206-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008271	001108450	060-01-09-00000	050 0 PF	OA	C6659 AA	19 08	1	1.00	3,652.00	24.00	59,601		28,047		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008272	001108460	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008272	001108460	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008273	001108470	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008273	001108470	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008274	001108480	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008274	001108480	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008275	001108490	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008275	001108490	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008276	001108500	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008276	001108500	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008277	001108510	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008277	001108510	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008278	001108520	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008278	001108520	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008279	001108530	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008279	001108530	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008280	001108540	060-01-09-00000	050 0 PF	OA	C6659 AA	19 07	1-	1.00-	3,484.00	24.00-	37,627-		45,989-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008280	001108540	060-01-09-00000	050 0 PF	OA	C6659 AA	19 07	1	1.00	3,484.00	24.00	56,859		26,757		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008281	001108550	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008281	001108550	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008282	001108560	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008282	001108560	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008283	001108570	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008283	001108570	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008284	001108580	060-01-09-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-	41,450-		50,662-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008284	001108580	060-01-09-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	62,636		29,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008285	001108590	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008285	001108590	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008286	001108600	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-	29,970-		36,630-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008286	001108600	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	45,288		21,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008287	001108610	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008287	001108610	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008288	001108620	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008288	001108620	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008289	001108630	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008289	001108630	060-01-09-00000	050 0 PF	OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008290	001108640	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008290	001108640	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008292	001108660	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008292	001108660	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008293	001108670	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008293	001108670	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-01-00 050 Self Sufficiency - P

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008294	001108680	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008294	001108680	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008295	001108690	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008295	001108690	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008296	001108700	060-01-09-00000	050 0 PF OA	C6659 AA	19 07	1-	1.00-	3,484.00	24.00-	37,627-		45,989-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008296	001108700	060-01-09-00000	050 0 PF OA	C6659 AA	19 07	1	1.00	3,484.00	24.00	56,859		26,757		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008297	001108710	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1-	1.00-	3,032.00	24.00-	32,746-		40,022-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008297	001108710	060-01-09-00000	050 0 PF OA	C6659 AA	19 04	1	1.00	3,032.00	24.00	49,482		23,286		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008298	001108720	060-01-09-00000	050 0 PF OA	C6659 AA	19 08	1-	1.00-	3,652.00	24.00-	39,442-		48,206-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008298	001108720	060-01-09-00000	050 0 PF OA	C6659 AA	19 08	1	1.00	3,652.00	24.00	59,601		28,047		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008299	001108730	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008299	001108730	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008300	001108740	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008300	001108740	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008301	001108750	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-	31,309-		38,267-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008301	001108750	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	47,312		22,264		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008302	001108760	060-01-09-00000	050 0 PF OA	C6630 AA	21 09	1-	1.00-	4,210.00	24.00-	45,468-		55,572-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008302	001108760	060-01-09-00000	050 0 PF OA	C6630 AA	21 09	1	1.00	4,210.00	24.00	68,707		32,333		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008303	001108770	060-01-09-00000	050 0 PF OA	C6630 AA	21 09	1-	1.00-	4,210.00	24.00-	45,468-		55,572-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008303	001108770	060-01-09-00000	050 0 PF OA	C6630 AA	21 09	1	1.00	4,210.00	24.00	68,707		32,333		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008304	001108780	060-01-09-00000	050 0 PF OA	C6630 AA	21 06	1-	1.00-	3,652.00	24.00-	39,442-		48,206-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008304	001108780	060-01-09-00000	050 0 PF OA	C6630 AA	21 06	1	1.00	3,652.00	24.00	59,601		28,047		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008305	001108790	060-01-09-00000	050 0 PF OA	C6630 AA	21 09	1-	1.00-	4,210.00	24.00-	45,468-		55,572-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008305	001108790	060-01-09-00000	050 0 PF OA	C6630 AA	21 09	1	1.00	4,210.00	24.00	68,707		32,333		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008306	001108800	060-01-09-00000	050 0 PF OA	C6630 AA	21 09	1-	1.00-	4,210.00	24.00-	45,468-		55,572-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008306	001108800	060-01-09-00000	050 0 PF OA	C6630 AA	21 09	1	1.00	4,210.00	24.00	68,707		32,333		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008307	001108810	060-01-09-00000	050 0 PF OA	C6630 AA	21 08	1-	1.00-	4,019.00	24.00-	43,405-		53,051-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008307	001108810	060-01-09-00000	050 0 PF OA	C6630 AA	21 08	1	1.00	4,019.00	24.00	65,590		30,866		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008308	001108820	060-01-09-00000	050 0 PF OA	C6630 AA	21 03	1-	1.00-	3,177.00	24.00-	34,312-		41,936-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008308	001108820	060-01-09-00000	050 0 PF OA	C6630 AA	21 03	1	1.00	3,177.00	24.00	51,849		24,399		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008309	001108830	060-01-09-00000	050 0 PF OA	C6630 AA	21 03	1-	1.00-	3,177.00	24.00-	34,312-		41,936-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008309	001108830	060-01-09-00000	050 0 PF OA	C6630 AA	21 03	1	1.00	3,177.00	24.00	51,849		24,399		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008310	001108840	060-01-09-00000	050 0 PF OA	C6630 AA	21 05	1-	1.00-	3,484.00	24.00-	37,627-		45,989-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008310	001108840	060-01-09-00000	050 0 PF OA	C6630 AA	21 05	1	1.00	3,484.00	24.00	56,859		26,757		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008311	001108850	060-01-09-00000	050 0 PF OA	C6630 AA	21 03	1-	1.00-	3,177.00	24.00-	34,312-		41,936-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008311	001108850	060-01-09-00000	050 0 PF OA	C6630 AA	21 03	1	1.00	3,177.00	24.00	51,849		24,399		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008312	001108860	060-01-09-00000	050 0 PF OA	C6630 AA	21 09	1-	1.00-	4,210.00	24.00-	45,468-		55,572-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008312	001108860	060-01-09-00000	050 0 PF OA	C6630 AA	21 09	1	1.00	4,210.00	24.00	68,707		32,333		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008313	001108880	060-01-09-00000	050 0 PF OA	C6660 AA	22 04	1-	1.00-	3,484.00	24.00-	37,627-		45,989-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008313	001108880	060-01-09-00000	050 0 PF OA	C6660 AA	22 04	1	1.00	3,484.00	24.00	56,859		26,757		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008314	001108890	060-01-09-00000	050 0 PF OA	C6660 AA	22 02	1-	1.00-	3,177.00	24.00-	34,312-		41,936-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008314	001108890	060-01-09-00000	050 0 PF OA	C6660 AA	22 02	1	1.00	3,177.00	24.00	51,849		24,399		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008315	001108900	060-01-09-00000	050 0 PF OA	C6660 AA	22 09	1-	1.00-	4,413.00	24.00-	47,660-		58,252-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008315	001108900	060-01-09-00000	050 0 PF OA	C6660 AA	22 09	1	1.00	4,413.00	24.00	72,020		33,892		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008316	001108910	060-01-09-00000	050 0 PF OA	C6660 AA	22 09	1-	1.00-	4,413.00	24.00-	47,660-		58,252-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008316	001108910	060-01-09-00000	050 0 PF OA	C6660 AA	22 09	1	1.00	4,413.00	24.00	72,020		33,892		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008317	001108920	060-01-09-00000	050 0 PF OA	C6660 AA	22 07	1-	1.00-	4,019.00	24.00-	43,405-		53,051-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008317	001108920	060-01-09-00000	050 0 PF OA	C6660 AA	22 07	1	1.00	4,019.00	24.00	65,590		30,866		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008318	001108930	060-01-09-00000	050 0 PF	OA	C6660 AA	22 03	1-	1.00-	3,332.00	24.00-	35,986-		43,982-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008318	001108930	060-01-09-00000	050 0 PF	OA	C6660 AA	22 03	1	1.00	3,332.00	24.00	54,378		25,590		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008319	001108940	060-01-09-00000	050 0 PF	OA	C6660 AA	22 08	1-	1.00-	4,210.00	24.00-	45,468-		55,572-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008319	001108940	060-01-09-00000	050 0 PF	OA	C6660 AA	22 08	1	1.00	4,210.00	24.00	68,707		32,333		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008320	001108950	060-01-09-00000	050 0 PF	OA	C6660 AA	22 09	1-	1.00-	4,413.00	24.00-	47,660-		58,252-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008320	001108950	060-01-09-00000	050 0 PF	OA	C6660 AA	22 09	1	1.00	4,413.00	24.00	72,020		33,892		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008321	001108960	060-01-09-00000	050 0 PF	OA	C6660 AA	22 02	1-	1.00-	3,177.00	24.00-	34,312-		41,936-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008321	001108960	060-01-09-00000	050 0 PF	OA	C6660 AA	22 02	1	1.00	3,177.00	24.00	51,849		24,399		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008357	001104710	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008357	001104710	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	18,959	15,829	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008358	001104720	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1-	1.00-	2,775.00	24.00-		33,300-	33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008358	001104720	060-01-09-00000	050 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	18,148	15,152	33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008359	001104730	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008359	001104730	060-01-09-00000	050 0 PF	OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	18,959	15,829	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008370	001104840	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008370	001104840	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	16,030	13,382	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008371	001104850	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1-	1.00-	2,352.00	24.00-		28,224-	28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008371	001104850	060-01-09-00000	050 0 PF	OA	C6657 AA	15 02	1	1.00	2,352.00	24.00	15,382	12,842	28,224		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008372	001104860	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1-	1.00-	2,451.00	24.00-		29,412-	29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008372	001104860	060-01-09-00000	050 0 PF	OA	C6657 AA	15 03	1	1.00	2,451.00	24.00	16,030	13,382	29,412		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008373	001104870	060-01-09-00000	050 0 PF	OA	C6660 AA	22 04	1-	1.00-	3,484.00	24.00-		41,808-	41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008373	001104870	060-01-09-00000	050 0 PF	OA	C6660 AA	22 04	1	1.00	3,484.00	24.00	22,785	19,023	41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008374	001104880	060-01-09-00000	050 0 PF	OA	C6660 AA	22 04	1-	1.00-	3,484.00	24.00-		41,808-	41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008374	001104880	060-01-09-00000	050 0 PF	OA	C6660 AA	22 04	1	1.00	3,484.00	24.00	22,785	19,023	41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008376	001104900	060-01-09-00000	050 0 PF	MMS	X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-		66,804-	66,804-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008376	001104900	060-01-09-00000	050 0 PF	MMS	X7002 AA	26X 09	1	1.00	5,567.00	24.00	36,408	30,396	66,804		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008377	001104910	060-01-09-00000	050 0 PF	MMS	X0807 AA	23 02	1-	1.00-	3,590.00	24.00-		43,080-	43,080-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008377	001104910	060-01-09-00000	050 0 PF	MMS	X0807 AA	23 02	1	1.00	3,590.00	24.00	23,479	19,601	43,080		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008378	001104920	060-01-09-00000	050 0 PF	MMS	X0807 AA	23 02	1-	1.00-	3,590.00	24.00-		43,080-	43,080-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008378	001104920	060-01-09-00000	050 0 PF	MMS	X0807 AA	23 02	1	1.00	3,590.00	24.00	23,479	19,601	43,080		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008379	001105000	060-01-09-00000	050 0 PF	OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-		46,056-	46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008379	001105000	060-01-09-00000	050 0 PF	OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	25,101	20,955	46,056		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008380	001105010	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008380	001105010	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	18,959	15,829	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008381	001105020	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1-	1.00-	2,899.00	24.00-		34,788-	34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008381	001105020	060-01-09-00000	050 0 PF OA	C6659 AA	19 03	1	1.00	2,899.00	24.00	18,959	15,829	34,788		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008382	001105030	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-		46,056-	46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008382	001105030	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	25,101	20,955	46,056		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008383	001105040	060-01-09-00000	050 0 PF OA	C6659 AA	19 05	1-	1.00-	3,177.00	24.00-		38,124-	38,124-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008383	001105040	060-01-09-00000	050 0 PF OA	C6659 AA	19 05	1	1.00	3,177.00	24.00	20,778	17,346	38,124		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008384	001105050	060-01-09-00000	050 0 PF OA	C6659 AA	19 07	1-	1.00-	3,484.00	24.00-		41,808-	41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008384	001105050	060-01-09-00000	050 0 PF OA	C6659 AA	19 07	1	1.00	3,484.00	24.00	22,785	19,023	41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008385	001105060	060-01-09-00000	050 0 PF OA	C6659 AA	19 05	1-	1.00-	3,177.00	24.00-		38,124-	38,124-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008385	001105060	060-01-09-00000	050 0 PF OA	C6659 AA	19 05	1	1.00	3,177.00	24.00	20,778	17,346	38,124		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008386	001110170	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-		46,056-	46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008386	001110170	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	25,101	20,955	46,056		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008387	001105070	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1-	1.00-	3,838.00	24.00-		92,112-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008387	001105070	060-01-09-00000	050 0 PF OA	C6659 AA	19 09	1	1.00	3,838.00	24.00	70,005	22,107			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008388	001105080	060-01-09-00000	050 0 PF	OA C6659 AA	19 02	1-	1.00-	2,775.00	24.00-		66,600-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008388	001105080	060-01-09-00000	050 0 PF	OA C6659 AA	19 02	1	1.00	2,775.00	24.00	50,616	15,984			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008394	001104980	060-01-10-00000	050 0 PF	OA C0872 AA	30 02	1-	1.00-	4,628.00	24.00-		55,536-	55,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008394	001104980	060-01-10-00000	050 0 PF	OA C0872 AA	30 02	1	1.00	4,628.00	24.00	30,267	25,269	55,536		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008395	001104990	060-01-09-00000	050 0 PF	OA C5248 AA	29 02	1-	1.00-	4,413.00	24.00-		52,956-	52,956-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008395	001104990	060-01-09-00000	050 0 PF	OA C5248 AA	29 02	1	1.00	4,413.00	24.00	28,861	24,095	52,956		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410534	000607860	060-01-09-00000	050 0 PF	OA C0323 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410534	000607860	060-01-09-00000	050 0 PF	OA C0323 AA	15 03	1	1.00	2,451.00	24.00	32,353		26,471		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
							050	.00	.00	4,871,916	987,468-	3,884,448-		

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-01-00 060 Self Sufficiency - P

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0798007	000729850	060-01-09-00000	060 0 PF	MMN X0872 AA	30 08	1-	1.00-	6,760.00	24.00-	66,081-	4,218-	91,941-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0798007	000729850	060-01-10-00000	060 0 PF	MMN X0872 AA	30 08	1	1.00	6,760.00	24.00	66,080	4,219	91,941			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1001985	000916220	060-01-09-00000	060 0 PF	OA C0871 AA	27 09	1-	1.00-	5,604.00	24.00-	54,780-	3,497-	76,219-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1001985	000916220	060-01-10-00000	060 0 PF	OA C0871 AA	27 09	1	1.00	5,604.00	24.00	54,780	3,497	76,219			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004456	001048880	060-01-09-00000	060 0 PF	OA C6660 AA	22 05	1-	1.00-	3,652.00	24.00-	43,824-		43,824-			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1004456	001048880	060-01-10-00000	060 0 PF	OA C6660 AA	22 05	1	1.00	3,652.00	24.00	43,824		43,824			
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
							060			.00			.00	1-	1

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0697002	000718650	060-01-09-00000	081 0 PF	MMN X0119 AA	19 08	1-	1.00-	3,970.00	24.00-	47,802-		47,478-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000952	000899340	060-01-09-00000	081 0 PF	OA C0107 AA	17 09	1-	1.00-	3,484.00	24.00-	41,950-		41,666-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1000953	000899350	060-01-09-00000	081 0 PF	OA C0107 AA	17 09	1-	1.00-	3,484.00	24.00-	41,950-		41,666-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1003190	001016570	060-01-09-00000	081 0 PP	MMS X7002 AA	26X 07	1-	.45-	5,052.00	10.75-	27,155-		27,154-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1004197	001030640	060-01-10-00000	081 0 PF	MMS X7010 AA	35X 05	1-	1.00-	7,093.00	24.00-	85,116-		85,116-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1004204	001030710	060-01-10-00000	081 0 PF	OA C0871 AA	27 05	1-	1.00-	4,628.00	24.00-	55,536-		55,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008154	001107280	060-01-09-00000	081 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	42,876-		52,404-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008164	001107380	060-01-09-00000	081 0 PF	MMS X0807 AA	23 08	1-	1.00-	4,809.00	24.00-	51,937-		63,479-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3200748	000210060	060-01-09-00000	081 0 PF	MMS X7010 AA	35X 08	1-	1.00-	8,206.00	24.00-	80,215-	5,121-	111,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4119007	000190180	060-01-09-00000	081 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,093.00	24.00-	84,946-	13,278-	72,008-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9400480	000241160	060-01-09-00000	081 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-	66,083-	7,348-	60,177-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410535	000607880	060-01-09-00000	081 0 PF	OA C0107 AA	17 09	1-	1.00-	3,484.00	24.00-	41,950-		41,666-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9410536	000607890	060-01-09-00000	081 0 PF	OA C0107 AA	17 09	1-	1.00-	3,484.00	24.00-	41,950-		41,666-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
081						13-	12.45-		298.75-	709,466-	25,747-	741,624-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-01-00 102 Self Sufficiency - P

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010283	001200330	060-01-10-00000	102 0 PF OA	C6630 AA	21 02		.00	3,032.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1010289	001200560	060-01-10-00000	102 0 PF OA	C6630 AA	21 02		.00	3,032.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011271	001199750	060-01-09-00000	102 0 PP OA	C0438 AA	29 02	1	.50	4,413.00	12.00	52,956				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011272	001199780	060-01-09-00000	102 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	41,744	4,642	38,013		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011273	001199800	060-01-09-00000	102 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	41,744	4,642	38,013		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011274	001199830	060-01-09-00000	102 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	41,744	4,642	38,013		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011275	001199850	060-01-09-00000	102 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	41,744	4,642	38,013		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011276	001199880	060-01-09-00000	102 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	41,744	4,642	38,013		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011277	001199900	060-01-09-00000	102 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	41,744	4,642	38,013		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011278	001199950	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011279	001199970	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011280	001199990	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011281	001200120	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011282	001200280	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011283	001203780	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011284	001200350	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011285	001200400	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011286	001200450	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011287	001200480	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011288	001200510	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011289	001203790	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011290	001200580	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011291	001201290	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011292	001201330	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011293	001201340	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011294	001201390	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011295	001201430	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011296	001201460	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011297	001201480	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011298	001201510	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011299	001201570	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011300	001201610	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011301	001201690	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011302	001201720	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011303	001201740	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011304	001201760	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011305	001201780	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011306	001201790	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011307	001201800	060-01-10-00000	102 0 PF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	39,477		24,195		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
					102	37	32.18		768.00	1,487,730	27,852	953,928		
						24	19.73		469.25	5,650,179	985,362-	3,672,144-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 021 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011183	001181980	060-06-02-00000	021 0 PF OA	C0873 AA	32 02	1	1.00	5,098.00	24.00	85,646		36,706		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011184	001181990	060-06-02-00000	021 0 PF OA	C0872 AA	30 02	1	1.00	4,628.00	24.00	77,750		33,322		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011185	001182000	060-06-02-00000	021 0 PF OA	C0872 AA	30 02	1	1.00	4,628.00	24.00	77,750		33,322		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011186	001182010	060-06-02-00000	021 0 PF OA	C0872 AA	30 02	1	1.00	4,628.00	24.00	77,750		33,322		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011187	001182020	060-06-02-00000	021 0 PF OA	C0871 AA	27 02	1	1.00	4,019.00	24.00	67,519		28,937		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011188	001182030	060-06-02-00000	021 0 PF OA	C1118 AA	30 02	1	1.00	4,628.00	24.00	77,750		33,322		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011189	001182040	060-06-02-00000	021 0 PF OA	C1117 AA	26 02	1	1.00	3,838.00	24.00	64,478		27,634		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011190	001182050	060-06-02-00000	021 0 PF OA	C0107 AA	17 02	1	1.00	2,546.00	24.00	42,773		18,331		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			021				8	8.00		192.00	571,416		244,896	

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
0000314	000170560	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0000314	000170560	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1	1.00	5,304.00	24.00	68,498		58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0008027	000386010	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0008027	000386010	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0198005	000726160	060-06-01-00000	050 0 PF	MMS X0807	AA	23 05	1-	1.00-	4,159.00	24.00-	49,908-		49,908-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0198005	000726160	060-06-01-00000	050 0 PF	MMS X0807	AA	23 05	1	1.00	4,159.00	24.00	50,078		49,738		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390013	000196910	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390013	000196910	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1	1.00	5,304.00	24.00	68,498		58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390014	000196920	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-		70,068-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390014	000196920	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 08	1	1.00	5,839.00	24.00	75,407		64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390063	000197410	060-06-01-00000	050 0 PP	OA C0104	AA	15 09	1-	.50-	3,177.00	12.00-	19,062-	76-	18,986-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390063	000197410	060-06-01-00000	050 0 PP	OA C0104	AA	15 09	1	.50	3,177.00	12.00	20,515		17,609		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390071	000197490	060-06-01-00000	050 0 PP	OA C0104	AA	15 09	1-	.50-	3,177.00	12.00-	19,062-	76-	18,986-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390071	000197490	060-06-01-00000	050 0 PP	OA C0104	AA	15 09	1	.50	3,177.00	12.00	20,515		17,609		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390076	000197540	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0390076	000197540	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	73,858		73,358		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0390081	000197590	060-06-01-00000	050 0 PP OA	C6612 AA	24 08	1-	.50-	4,628.00	12.00-	27,768-	111-	27,657-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0390081	000197590	060-06-01-00000	050 0 PP OA	C6612 AA	24 08	1	.50	4,628.00	12.00	29,884		25,652		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492018	000532170	060-06-01-00000	050 0 PP OA	C6658 AA	17 09	1-	.50-	3,484.00	12.00-	20,904-	84-	20,820-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492018	000532170	060-06-01-00000	050 0 PP OA	C6658 AA	17 09	1	.50	3,484.00	12.00	22,497		19,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492023	000532490	060-06-01-00000	050 0 PP OA	C6658 AA	17 05	1-	.50-	2,899.00	12.00-	17,394-	70-	17,324-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492023	000532490	060-06-01-00000	050 0 PP OA	C6658 AA	17 05	1	.50	2,899.00	12.00	18,719		16,069		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492030	000532260	060-06-01-00000	050 0 PP OA	C0107 AA	17 03	1-	.50-	2,662.00	12.00-	15,972-	64-	15,908-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492030	000532260	060-06-01-00000	050 0 PP OA	C0107 AA	17 03	1	.50	2,662.00	12.00	17,189		14,755		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492033	000532290	060-06-01-00000	050 0 PP OA	C0107 AA	17 09	1-	.50-	3,484.00	12.00-	20,904-	84-	20,820-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492033	000532290	060-06-01-00000	050 0 PP OA	C0107 AA	17 09	1	.50	3,484.00	12.00	22,497		19,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492034	000532300	060-06-01-00000	050 0 PP OA	C0107 AA	17 06	1-	.50-	3,032.00	12.00-	18,192-	73-	18,119-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492034	000532300	060-06-01-00000	050 0 PP OA	C0107 AA	17 06	1	.50	3,032.00	12.00	19,578		16,806		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492035	000532310	060-06-01-00000	050 0 PP OA	C0107 AA	17 06	1-	.50-	3,032.00	12.00-	18,192-	73-	18,119-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492035	000532310	060-06-01-00000	050 0 PP OA	C0107 AA	17 06	1	.50	3,032.00	12.00	19,578		16,806		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492081	000562500	060-06-01-00000	050 0 PP OA	C6658 AA	17 09	1-	.50-	3,484.00	12.00-	20,904-	84-	20,820-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0492081	000562500	060-06-01-00000	050 0 PP OA	C6658 AA	17 09	1	.50	3,484.00	12.00	22,497		19,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0701028	000818700	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701028	000818700	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701029	000818710	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701029	000818710	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	75,407		64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701050	000857980	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0701050	000857980	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779096	000200560	060-06-01-00000	050 0 PP	OA C1482 IA	21 06	1-	.50-	3,686.00	12.00-	22,116-	88-	22,028-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779096	000200560	060-06-01-00000	050 0 PP	OA C1482 IA	21 06	1	.50	3,686.00	12.00	23,801		20,431		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779128	000747110	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779128	000747110	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1	.50	4,856.00	12.00	31,356		26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779196	000712180	060-06-01-00000	050 0 PP	OA C0104 AA	15 03	1-	.50-	2,451.00	12.00-	14,706-	59-	14,647-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779196	000712180	060-06-01-00000	050 0 PP	OA C0104 AA	15 03	1	.50	2,451.00	12.00	15,827		13,585		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779327	000200820	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779327	000200820	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779344	000200930	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0779344	000200930	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1	.50	4,856.00	12.00	31,356		26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T R N G	POS P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0781058	000201210	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-	255-	63,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0781058	000201210	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1	1.00	5,304.00	24.00	68,498		58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0783011	000201780	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0783011	000201780	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1	1.00	5,304.00	24.00	68,498		58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0785003	000201890	060-06-01-00000	050 0 PP	OA C6612	AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0785003	000201890	060-06-01-00000	050 0 PP	OA C6612	AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0785033	000641760	060-06-01-00000	050 0 PP	OA C6612	AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0785033	000641760	060-06-01-00000	050 0 PP	OA C6612	AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0785116	000202190	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0785116	000202190	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0785211	000202700	060-06-01-00000	050 0 PP	OA C0104	AA	15 05	1-	.50-	2,662.00	12.00-	15,972-	64-	15,908-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0785211	000202700	060-06-01-00000	050 0 PP	OA C0104	AA	15 05	1	.50	2,662.00	12.00	17,125	64	14,755		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0787012	000202980	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0787012	000202980	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 02	1	1.00	4,364.00	24.00	56,149	209	48,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0787015	000203010	060-06-01-00000	050 0 PP	OA C1482	IA	21 06	1-	.50-	3,686.00	12.00-	22,116-	88-	22,028-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0787015	000203010	060-06-01-00000	050 0 PP	OA C1482	IA	21 06	1	.50	3,686.00	12.00	23,713	88	20,431		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0787064	000203500	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 05	1-	1.00-	5,052.00	24.00-	60,624-	242-	60,382-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787064	000203500	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 05	1	1.00	5,052.00	24.00	65,001	243	56,004		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787066	000203520	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787066	000203520	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	56,149	209	48,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787067	000203530	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-	255-	63,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0787067	000203530	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789058	000204350	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789058	000204350	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789115	000204850	060-06-01-00000	050 0 PP	OA C0104 AA	15 06	1-	.50-	2,775.00	12.00-	16,650-	67-	16,583-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789115	000204850	060-06-01-00000	050 0 PP	OA C0104 AA	15 06	1	.50	2,775.00	12.00	17,852	67	15,381		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789268	000205430	060-06-01-00000	050 0 PP	OA C0107 AA	17 02	1-	.50-	2,546.00	12.00-	15,276-	61-	15,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789268	000205430	060-06-01-00000	050 0 PP	OA C0107 AA	17 02	1	.50	2,546.00	12.00	16,379	61	14,112		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789273	000205480	060-06-01-00000	050 0 PF	OA C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	42,644-	167-	40,805-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789273	000205480	060-06-01-00000	050 0 PF	OA C6612 AA	24 02	1	1.00	3,484.00	24.00	44,827	167	38,622		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789279	000205540	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789279	000205540	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0789288	000205630	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789288	000205630	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789296	000205700	060-06-01-00000	050 0 PP	OA C0104 AA	15 05	1-	.50-	2,662.00	12.00-	15,972-	64-	15,908-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789296	000205700	060-06-01-00000	050 0 PP	OA C0104 AA	15 05	1	.50	2,662.00	12.00	17,125	64	14,755		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789301	000205740	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 04	1-	1.00-	4,809.00	24.00-	57,708-		57,708-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789301	000205740	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 04	1	1.00	4,809.00	24.00	61,874	231	53,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789302	000205750	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-	255-	63,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789302	000205750	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789304	000205770	060-06-01-00000	050 0 PP	OA C0104 AA	15 03	1-	.50-	2,451.00	12.00-	14,706-	59-	14,647-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789304	000205770	060-06-01-00000	050 0 PP	OA C0104 AA	15 03	1	.50	2,451.00	12.00	15,768	59	13,585		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789311	000205810	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789311	000205810	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789369	000633320	060-06-01-00000	050 0 PP	OA C0104 AA	15 03	1-	.50-	2,451.00	12.00-	14,706-	59-	14,647-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789369	000633320	060-06-01-00000	050 0 PP	OA C0104 AA	15 03	1	.50	2,451.00	12.00	15,768	59	13,585		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789395	000577970	060-06-01-00000	050 0 PP	OA C6612 AA	24 05	1-	.50-	4,019.00	12.00-	24,114-	96-	24,018-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0789395	000577970	060-06-01-00000	050 0 PP	OA C6612 AA	24 05	1	.50	4,019.00	12.00	25,855	96	22,277		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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
0791017	000206080	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0791017	000206080	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0791218	000601990	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0791218	000601990	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793003	000535930	060-06-01-00000	050 0 PP	OA C6612	AA	24 04	1-	.50-	3,838.00	12.00-	23,028-	92-	22,936-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793003	000535930	060-06-01-00000	050 0 PP	OA C6612	AA	24 04	1	.50	3,838.00	12.00	24,691	92	21,273		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793008	000535980	060-06-01-00000	050 0 PP	OA C6612	AA	24 07	1-	.50-	4,413.00	12.00-	26,478-	106-	26,372-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793008	000535980	060-06-01-00000	050 0 PP	OA C6612	AA	24 07	1	.50	4,413.00	12.00	28,390	106	24,460		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793018	000620910	060-06-01-00000	050 0 PP	OA C6612	AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793018	000620910	060-06-01-00000	050 0 PP	OA C6612	AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793019	000536090	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793019	000536090	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1	1.00	5,304.00	24.00	63,864		63,432		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793020	000536100	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793020	000536100	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793161	000549060	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 05	1-	1.00-	5,052.00	24.00-	60,624-	242-	60,382-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793161	000549060	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 05	1	1.00	5,052.00	24.00	65,001	243	56,004		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

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
0793162	000549070	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793162	000549070	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 08	1	1.00	5,839.00	24.00	75,127	280	64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793163	000549080	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793163	000549080	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793164	000549090	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 05	1-	1.00-	5,052.00	24.00-	60,624-	242-	60,382-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793164	000549090	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 05	1	1.00	5,052.00	24.00	65,001	243	56,004		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793165	000549100	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 05	1-	1.00-	5,052.00	24.00-	60,624-	242-	60,382-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793165	000549100	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 05	1	1.00	5,052.00	24.00	65,001	243	56,004		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793167	000549120	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793167	000549120	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 08	1	1.00	5,839.00	24.00	75,127	280	64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793168	000549130	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793168	000549130	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793170	000549150	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793170	000549150	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 08	1	1.00	5,839.00	24.00	75,127	280	64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793172	000549170	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 02	1-	1.00-	4,364.00	24.00-	59,930-	209-	44,597-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0793172	000549170	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 02	1	1.00	4,364.00	24.00	56,149	209	48,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0793174	000549190	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1-	1.00-	4,580.00	24.00-	54,960-		54,960-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793174	000549190	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1	1.00	4,580.00	24.00	58,928	220	50,772		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793182	000549270	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793182	000549270	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	56,149	209	48,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793183	000549280	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793183	000549280	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793184	000549290	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793184	000549290	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793185	000549300	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-	255-	63,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793185	000549300	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793186	000549310	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793186	000549310	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793187	000549320	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-	255-	63,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793187	000549320	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793247	000552880	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793247	000552880	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	75,127	280	64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0793252	000561480	060-06-01-00000	050 0 PP OA	C6612 AA	24 03	1-	.50-	3,652.00	12.00-	21,912-	88-	21,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793252	000561480	060-06-01-00000	050 0 PP OA	C6612 AA	24 03	1	.50	3,652.00	12.00	23,494	88	20,242		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793267	000561630	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793267	000561630	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793270	000561660	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-	255-	63,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793270	000561660	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793274	000561700	060-06-01-00000	050 0 PP OA	C0104 AA	15 07	1-	.50-	2,899.00	12.00-	17,394-	70-	17,324-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793274	000561700	060-06-01-00000	050 0 PP OA	C0104 AA	15 07	1	.50	2,899.00	12.00	18,649	70	16,069		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793301	000566340	060-06-01-00000	050 0 PP OA	C6612 AA	24 05	1-	.50-	4,019.00	12.00-	24,114-	96-	24,018-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793301	000566340	060-06-01-00000	050 0 PP OA	C6612 AA	24 05	1	.50	4,019.00	12.00	25,855	96	22,277		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793350	000566810	060-06-01-00000	050 0 PP OA	C6612 AA	24 03	1-	.50-	3,652.00	12.00-	21,912-	88-	21,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793350	000566810	060-06-01-00000	050 0 PP OA	C6612 AA	24 03	1	.50	3,652.00	12.00	23,494	88	20,242		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793351	000566960	060-06-01-00000	050 0 PP OA	C6612 AA	24 06	1-	.50-	4,210.00	12.00-	25,260-	101-	25,159-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793351	000566960	060-06-01-00000	050 0 PP OA	C6612 AA	24 06	1	.50	4,210.00	12.00	27,084	101	23,335		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793352	000566980	060-06-01-00000	050 0 PP OA	C6612 AA	24 03	1-	.50-	3,652.00	12.00-	21,912-	88-	21,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793352	000566980	060-06-01-00000	050 0 PP OA	C6612 AA	24 03	1	.50	3,652.00	12.00	23,494	88	20,242		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0793353	000567030	060-06-01-00000	050 0 PP OA	C6612 AA	24 05	1-	.50-	4,019.00	12.00-	24,114-	96-	24,018-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793353	000567030	060-06-01-00000	050 0 PP OA	C6612 AA	24 05	1	.50	4,019.00	12.00	25,855	96	22,277		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793355	000567060	060-06-01-00000	050 0 PP OA	C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793355	000567060	060-06-01-00000	050 0 PP OA	C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793357	000567090	060-06-01-00000	050 0 PP OA	C6612 AA	24 06	1-	.50-	4,210.00	12.00-	25,260-	101-	25,159-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793357	000567090	060-06-01-00000	050 0 PP OA	C6612 AA	24 06	1	.50	4,210.00	12.00	27,084	101	23,335		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793375	000567150	060-06-01-00000	050 0 PP OA	C0104 AA	15 02	1-	.50-	2,352.00	12.00-	14,112-	56-	14,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0793375	000567150	060-06-01-00000	050 0 PP OA	C0104 AA	15 02	1	.50	2,352.00	12.00	15,131	56	13,037		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795121	000584970	060-06-01-00000	050 0 PP OA	C0104 AA	15 09	1-	.50-	3,177.00	12.00-	19,062-	76-	18,986-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795121	000584970	060-06-01-00000	050 0 PP OA	C0104 AA	15 09	1	.50	3,177.00	12.00	20,438	77	17,609		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795135	000585090	060-06-01-00000	050 0 PP OA	C0104 AA	15 04	1-	.50-	2,546.00	12.00-	15,276-	61-	15,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795135	000585090	060-06-01-00000	050 0 PP OA	C0104 AA	15 04	1	.50	2,546.00	12.00	16,379	61	14,112		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795327	000644420	060-06-01-00000	050 0 PP OA	C6609 AA	17 09	1-	.50-	3,484.00	12.00-	20,904-	84-	20,820-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795327	000644420	060-06-01-00000	050 0 PP OA	C6609 AA	17 09	1	.50	3,484.00	12.00	22,413	84	19,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795589	000611160	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795589	000611160	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0795898	000629890	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-	255-	63,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0795898	000629890	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797030	000689830	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797030	000689830	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797031	000689840	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797031	000689840	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797032	000689850	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797032	000689850	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797033	000689860	060-06-01-00000	050 0 PP	MMS X7004 AA	28X 09	1-	.50-	6,134.00	12.00-	36,804-		36,804-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797033	000689860	060-06-01-00000	050 0 PP	MMS X7004 AA	28X 09	1	.50	6,134.00	12.00	39,461	147	34,000		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797040	000689930	060-06-01-00000	050 0 PP	OA C0104 AA	15 05	1-	.50-	2,662.00	12.00-	15,972-	64-	15,908-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797040	000689930	060-06-01-00000	050 0 PP	OA C0104 AA	15 05	1	.50	2,662.00	12.00	17,125	64	14,755		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797051	000692140	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797051	000692140	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797063	000692260	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797063	000692260	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0797076	000692390	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-		70,068-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797076	000692390	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	75,127	280	64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797078	000692410	060-06-01-00000	050 0 PP	OA C0104 AA	15 02	1-	.50-	2,352.00	12.00-	14,112-	56-	14,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797078	000692410	060-06-01-00000	050 0 PP	OA C0104 AA	15 02	1	.50	2,352.00	12.00	15,131	56	13,037		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797089	000692520	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1-	1.00-	4,580.00	24.00-	54,960-		54,960-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797089	000692520	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1	1.00	4,580.00	24.00	55,147		54,773		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797102	000692650	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797102	000692650	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	75,127	280	64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797119	000692820	060-06-01-00000	050 0 PP	OA C0104 AA	15 09	1-	.50-	3,177.00	12.00-	19,062-	76-	18,986-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797119	000692820	060-06-01-00000	050 0 PP	OA C0104 AA	15 09	1	.50	3,177.00	12.00	20,438	77	17,609		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797135	000699490	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797135	000699490	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797137	000699510	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797137	000699510	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797140	000699540	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797140	000699540	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0797141	000699550	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797141	000699550	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797143	000699570	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797143	000699570	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797148	000699620	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797148	000699620	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797153	000699670	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797153	000699670	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797155	000699690	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797155	000699690	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797157	000699710	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797157	000699710	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797158	000699720	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797158	000699720	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797163	000699770	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797163	000699770	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0797166	000699800	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797166	000699800	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	56,149	209	48,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797168	000699820	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797168	000699820	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797169	000699830	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797169	000699830	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797170	000699840	060-06-01-00000	050 0 PP	OA C0104 AA	15 02	1-	.50-	2,352.00	12.00-	14,112-	56-	14,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797170	000699840	060-06-01-00000	050 0 PP	OA C0104 AA	15 02	1	.50	2,352.00	12.00	15,131	56	13,037		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797206	000725390	060-06-01-00000	050 0 PF	OA C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	41,808-	167-	41,641-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797206	000725390	060-06-01-00000	050 0 PF	OA C6612 AA	24 02	1	1.00	3,484.00	24.00	44,827	167	38,622		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797210	000725400	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797210	000725400	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797219	000725450	060-06-01-00000	050 0 PP	OA C0104 AA	15 04	1-	.50-	2,546.00	12.00-	15,276-	61-	15,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797219	000725450	060-06-01-00000	050 0 PP	OA C0104 AA	15 04	1	.50	2,546.00	12.00	16,379	61	14,112		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797510	000703710	060-06-01-00000	050 0 PF	OA C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	41,808-	167-	41,641-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797510	000703710	060-06-01-00000	050 0 PF	OA C6612 AA	24 02	1	1.00	3,484.00	24.00	44,827	167	38,622		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0797513	000703740	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797513	000703740	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797516	000703770	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797516	000703770	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797518	000703790	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797518	000703790	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797519	000703800	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797519	000703800	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797524	000703850	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-	233-	58,039-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797524	000703850	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797544	000704050	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797544	000704050	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797556	000704170	060-06-01-00000	050 0 PP	OA	C0104 AA	15 09	1-	.50-	3,177.00	12.00-	19,062-	76-	18,986-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797556	000704170	060-06-01-00000	050 0 PP	OA	C0104 AA	15 09	1	.50	3,177.00	12.00	20,438	77	17,609		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797557	000704180	060-06-01-00000	050 0 PP	OA	C0104 AA	15 06	1-	.50-	2,775.00	12.00-	16,650-	67-	16,583-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0797557	000704180	060-06-01-00000	050 0 PP	OA	C0104 AA	15 06	1	.50	2,775.00	12.00	17,852	67	15,381		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 050 Child Welfare Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0797627	000725460	060-06-01-00000	050 0 PP OA	C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797627	000725460	060-06-01-00000	050 0 PP OA	C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797953	000725570	060-06-01-00000	050 0 PP OA	C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797953	000725570	060-06-01-00000	050 0 PP OA	C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797968	000727450	060-06-01-00000	050 0 PP OA	C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0797968	000727450	060-06-01-00000	050 0 PP OA	C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799026	000744490	060-06-01-00000	050 0 PP OA	C0104 AA	15 02	1-	.50-	2,352.00	12.00-	14,112-	56-	14,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799026	000744490	060-06-01-00000	050 0 PP OA	C0104 AA	15 02	1	.50	2,352.00	12.00	15,131	56	13,037		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799042	000744800	060-06-01-00000	050 0 PF OA	C0104 AA	15 09	1-	1.00-	3,177.00	24.00-	38,124-		38,124-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799042	000744800	060-06-01-00000	050 0 PF OA	C0104 AA	15 09	1	1.00	3,177.00	24.00	38,254		37,994		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799057	000745100	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799057	000745100	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799086	000745880	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799086	000745880	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 02	1	1.00	4,364.00	24.00	56,149	209	48,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799098	000746180	060-06-01-00000	050 0 PP OA	C6612 AA	24 02	1-	.50-	3,484.00	12.00-	20,904-	84-	20,820-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799098	000746180	060-06-01-00000	050 0 PP OA	C6612 AA	24 02	1	.50	3,484.00	12.00	22,413	84	19,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0799100	000746230	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799100	000746230	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799114	000746420	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799114	000746420	060-06-01-00000	050 0 PP	OA C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799117	000746470	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799117	000746470	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	56,149	209	48,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799118	000746490	060-06-01-00000	050 0 PP	OA C0104 AA	15 07	1-	.50-	2,899.00	12.00-	17,394-	70-	17,324-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799118	000746490	060-06-01-00000	050 0 PP	OA C0104 AA	15 07	1	.50	2,899.00	12.00	18,649	70	16,069		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799143	000747370	060-06-01-00000	050 0 PP	OA C6612 AA	24 02	1-	.50-	3,484.00	12.00-	20,904-	84-	20,820-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799143	000747370	060-06-01-00000	050 0 PP	OA C6612 AA	24 02	1	.50	3,484.00	12.00	22,413	84	19,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799189	000748370	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799189	000748370	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	56,149	209	48,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799194	000748450	060-06-01-00000	050 0 PP	OA C0104 AA	15 04	1-	.50-	2,546.00	12.00-	15,276-	61-	15,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799194	000748450	060-06-01-00000	050 0 PP	OA C0104 AA	15 04	1	.50	2,546.00	12.00	16,379	61	14,112		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799199	000748600	060-06-01-00000	050 0 PP	OA C0104 AA	15 07	1-	.50-	2,899.00	12.00-	17,394-	70-	17,324-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799199	000748600	060-06-01-00000	050 0 PP	OA C0104 AA	15 07	1	.50	2,899.00	12.00	18,649	70	16,069		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0799232	000749440	060-06-01-00000	050 0 PP OA	C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799232	000749440	060-06-01-00000	050 0 PP OA	C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799236	000749480	060-06-01-00000	050 0 PP OA	C6609 AA	17 09	1-	.50-	3,484.00	12.00-	20,904-	84-	20,820-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799236	000749480	060-06-01-00000	050 0 PP OA	C6609 AA	17 09	1	.50	3,484.00	12.00	22,413	84	19,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799237	000749490	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799237	000749490	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799304	000750190	060-06-01-00000	050 0 PF OA	C0108 AA	19 09	1-	1.00-	3,838.00	24.00-	46,056-		46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799304	000750190	060-06-01-00000	050 0 PF OA	C0108 AA	19 09	1	1.00	3,838.00	24.00	46,213		45,899		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799307	000750220	060-06-01-00000	050 0 PP OA	C6612 AA	24 06	1-	.50-	4,210.00	12.00-	25,260-	101-	25,159-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799307	000750220	060-06-01-00000	050 0 PP OA	C6612 AA	24 06	1	.50	4,210.00	12.00	27,084	101	23,335		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799340	000750920	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799340	000750920	060-06-01-00000	050 0 PF MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799346	000751170	060-06-01-00000	050 0 PP OA	C0104 AA	15 03	1-	.50-	2,451.00	12.00-	14,706-	59-	14,647-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799346	000751170	060-06-01-00000	050 0 PP OA	C0104 AA	15 03	1	.50	2,451.00	12.00	15,768	59	13,585		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799383	000750780	060-06-01-00000	050 0 PP OA	C6612 AA	24 03	1-	.50-	3,652.00	12.00-	21,912-	88-	21,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799383	000750780	060-06-01-00000	050 0 PP OA	C6612 AA	24 03	1	.50	3,652.00	12.00	23,494	88	20,242		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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
0799406	000751080	060-06-01-00000	050 0 PP	OA	C6609 AA	17 09	1-	.50-	3,484.00	12.00-	20,904-	84-	20,820-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799406	000751080	060-06-01-00000	050 0 PP	OA	C6609 AA	17 09	1	.50	3,484.00	12.00	22,413	84	19,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799894	000807350	060-06-01-00000	050 0 PP	OA	C0104 AA	15 09	1-	.50-	3,177.00	12.00-	19,062-	76-	18,986-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799894	000807350	060-06-01-00000	050 0 PP	OA	C0104 AA	15 09	1	.50	3,177.00	12.00	20,438	77	17,609		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799907	000807120	060-06-01-00000	050 0 PP	OA	C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799907	000807120	060-06-01-00000	050 0 PP	OA	C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799914	000807340	060-06-01-00000	050 0 PP	OA	C6612 AA	24 04	1-	.50-	3,838.00	12.00-	23,028-	92-	22,936-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799914	000807340	060-06-01-00000	050 0 PP	OA	C6612 AA	24 04	1	.50	3,838.00	12.00	24,691	92	21,273		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799918	000807330	060-06-01-00000	050 0 PP	OA	C0104 AA	15 03	1-	.50-	2,451.00	12.00-	14,706-	59-	14,647-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799918	000807330	060-06-01-00000	050 0 PP	OA	C0104 AA	15 03	1	.50	2,451.00	12.00	15,768	59	13,585		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799971	000807200	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799971	000807200	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799989	000807270	060-06-01-00000	050 0 PP	OA	C0104 AA	15 02	1-	.50-	2,352.00	12.00-	14,112-	56-	14,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799989	000807270	060-06-01-00000	050 0 PP	OA	C0104 AA	15 02	1	.50	2,352.00	12.00	15,131	56	13,037		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799994	000807180	060-06-01-00000	050 0 PP	OA	C0104 AA	15 02	1-	.50-	2,352.00	12.00-	14,112-	56-	14,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799994	000807180	060-06-01-00000	050 0 PP	OA	C0104 AA	15 02	1	.50	2,352.00	12.00	15,131	56	13,037		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0799999	000807190	060-06-01-00000	050 0 PP	OA	C0104 AA	15 09	1-	.50-	3,177.00	12.00-	19,062-	76-	18,986-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
0799999	000807190	060-06-01-00000	050 0 PP	OA	C0104 AA	15 09	1	.50	3,177.00	12.00	20,438	77	17,609		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000077	000218020	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000077	000218020	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000081	000219500	060-06-01-00000	050 0 PP	OA	C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000081	000219500	060-06-01-00000	050 0 PP	OA	C6612 AA	24 09	1	.50	4,856.00	12.00	31,239	117	26,916		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000947	000899250	060-06-01-00000	050 0 PF	OA	C0323 AA	15 05	1-	1.00-	2,662.00	24.00-	31,944-		31,944-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1000947	000899250	060-06-01-00000	050 0 PF	OA	C0323 AA	15 05	1	1.00	2,662.00	24.00	32,053		31,835		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1001076	000895540	060-06-01-00000	050 0 PF	OA	C0323 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1001076	000895540	060-06-01-00000	050 0 PF	OA	C0323 AA	15 03	1	1.00	2,451.00	24.00	29,512		29,312		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1001608	000902280	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1001608	000902280	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 08	1	1.00	5,839.00	24.00	75,127	280	64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1001609	000902290	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1001609	000902290	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1001610	000902300	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1001610	000902300	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1001611	000902310	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001611	000902310	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001612	000902320	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-	209-	52,159-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001612	000902320	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	56,149	209	48,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001613	000902330	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001613	000902330	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001615	000902350	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001615	000902350	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001617	000902370	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001617	000902370	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001619	000902390	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001619	000902390	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001620	000902400	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001620	000902400	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001957	000915940	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1-	1.00-	5,567.00	24.00-	66,804-	267-	66,537-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001957	000915940	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1	1.00	5,567.00	24.00	71,627	267	61,714		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1001958	000915950	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1-	1.00-	5,567.00	24.00-	66,804-	267-	66,537-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001958	000915950	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1	1.00	5,567.00	24.00	71,627	267	61,714		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001960	000915970	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001960	000915970	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1002198	000928720	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1002198	000928720	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,243	255	58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1002340	000965640	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1-	1.00-	5,567.00	24.00-	66,804-		66,804-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1002340	000965640	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1	1.00	5,567.00	24.00	71,627	267	61,714		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1002728	000977820	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1002728	000977820	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008436	001105100	060-06-01-00000	050 0 PF	OA C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008436	001105100	060-06-01-00000	050 0 PF	OA C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008437	001105110	060-06-01-00000	050 0 PF	OA C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008437	001105110	060-06-01-00000	050 0 PF	OA C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008438	001105120	060-06-01-00000	050 0 PF	OA C6612 AA	24 07	1-	1.00-	4,413.00	24.00-	52,956-		52,956-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008438	001105120	060-06-01-00000	050 0 PF	OA C6612 AA	24 07	1	1.00	4,413.00	24.00	64,776		41,136		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008439	001105290	060-06-01-00000	050 0 PF	OA C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008439	001105290	060-06-01-00000	050 0 PF	OA C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008440	001105300	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008440	001105300	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008441	001105310	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008441	001105310	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008442	001105320	060-06-01-00000	050 0 PF	OA C6612 AA	24 05	1-	1.00-	4,019.00	24.00-	48,228-		48,228-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008442	001105320	060-06-01-00000	050 0 PF	OA C6612 AA	24 05	1	1.00	4,019.00	24.00	58,992		37,464		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008443	001105330	060-06-01-00000	050 0 PF	OA C6612 AA	24 06	1-	1.00-	4,210.00	24.00-	50,520-		50,520-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008443	001105330	060-06-01-00000	050 0 PF	OA C6612 AA	24 06	1	1.00	4,210.00	24.00	61,796		39,244		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008444	001105340	060-06-01-00000	050 0 PF	OA C6612 AA	24 07	1-	1.00-	4,413.00	24.00-	52,956-		52,956-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008444	001105340	060-06-01-00000	050 0 PF	OA C6612 AA	24 07	1	1.00	4,413.00	24.00	64,776		41,136		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008445	001105350	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008445	001105350	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008446	001105360	060-06-01-00000	050 0 PF	OA C6612 AA	24 04	1-	1.00-	3,838.00	24.00-	46,056-		46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008446	001105360	060-06-01-00000	050 0 PF	OA C6612 AA	24 04	1	1.00	3,838.00	24.00	56,336		35,776		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 050 Child Welfare Progra

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 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008447	001105370	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008447	001105370	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008448	001105380	060-06-01-00000	050 0 PF OA	C6612 AA	24 06	1-	1.00-	4,210.00	24.00-	50,520-		50,520-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008448	001105380	060-06-01-00000	050 0 PF OA	C6612 AA	24 06	1	1.00	4,210.00	24.00	61,796		39,244		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008449	001105390	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008449	001105390	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008450	001105400	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008450	001105400	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008451	001105410	060-06-01-00000	050 0 PF OA	C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	41,808-		41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008451	001105410	060-06-01-00000	050 0 PF OA	C6612 AA	24 02	1	1.00	3,484.00	24.00	51,140		32,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008452	001105420	060-06-01-00000	050 0 PF OA	C6612 AA	24 05	1-	1.00-	4,019.00	24.00-	48,228-		48,228-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008452	001105420	060-06-01-00000	050 0 PF OA	C6612 AA	24 05	1	1.00	4,019.00	24.00	58,992		37,464		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008453	001105430	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008453	001105430	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008454	001105440	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008454	001105440	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008455	001105450	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008455	001105450	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008456	001105460	060-06-01-00000	050 0 PF OA	C6612 AA	24 05	1-	1.00-	4,019.00	24.00-	48,228-		48,228-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008456	001105460	060-06-01-00000	050 0 PF OA	C6612 AA	24 05	1	1.00	4,019.00	24.00	58,992		37,464		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008457	001105470	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008457	001105470	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008458	001105480	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008458	001105480	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008459	001105490	060-06-01-00000	050 0 PF OA	C6612 AA	24 08	1-	1.00-	4,628.00	24.00-	55,536-		55,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008459	001105490	060-06-01-00000	050 0 PF OA	C6612 AA	24 08	1	1.00	4,628.00	24.00	67,932		43,140		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008460	001105500	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008460	001105500	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008461	001105510	060-06-01-00000	050 0 PF OA	C6612 AA	24 04	1-	1.00-	3,838.00	24.00-	46,056-		46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008461	001105510	060-06-01-00000	050 0 PF OA	C6612 AA	24 04	1	1.00	3,838.00	24.00	56,336		35,776		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008462	001105520	060-06-01-00000	050 0 PF OA	C6612 AA	24 06	1-	1.00-	4,210.00	24.00-	50,520-		50,520-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008462	001105520	060-06-01-00000	050 0 PF OA	C6612 AA	24 06	1	1.00	4,210.00	24.00	61,796		39,244		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008463	001105530	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008463	001105530	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008464	001105540	060-06-01-00000	050 0 PF OA	C6612 AA	24 07	1-	1.00-	4,413.00	24.00-	52,956-		52,956-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008464	001105540	060-06-01-00000	050 0 PF OA	C6612 AA	24 07	1	1.00	4,413.00	24.00	64,776		41,136		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008465	001105550	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008465	001105550	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008466	001105560	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008466	001105560	060-06-01-00000	050 0 PF OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008467	001105570	060-06-01-00000	050 0 PF OA	C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	41,808-		41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008467	001105570	060-06-01-00000	050 0 PF OA	C6612 AA	24 02	1	1.00	3,484.00	24.00	51,140		32,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008468	001105580	060-06-01-00000	050 0 PF OA	C6612 AA	24 06	1-	1.00-	4,210.00	24.00-	50,520-		50,520-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008468	001105580	060-06-01-00000	050 0 PF OA	C6612 AA	24 06	1	1.00	4,210.00	24.00	61,796		39,244		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008469	001105590	060-06-01-00000	050 0 PF OA	C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	41,808-		41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008469	001105590	060-06-01-00000	050 0 PF OA	C6612 AA	24 02	1	1.00	3,484.00	24.00	51,140		32,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008470	001105600	060-06-01-00000	050 0 PF OA	C6612 AA	24 04	1-	1.00-	3,838.00	24.00-	46,056-		46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008470	001105600	060-06-01-00000	050 0 PF OA	C6612 AA	24 04	1	1.00	3,838.00	24.00	56,336		35,776		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 050 Child Welfare Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008471	001105610	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008471	001105610	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008472	001105630	060-06-01-00000	050 0 PF	OA	C6612 AA	24 04	1-	1.00-	3,838.00	24.00-	46,056-		46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008472	001105630	060-06-01-00000	050 0 PF	OA	C6612 AA	24 04	1	1.00	3,838.00	24.00	56,336		35,776		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008473	001105640	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	58,272-		58,272-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008473	001105640	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	71,278		45,266		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008474	001105650	060-06-01-00000	050 0 PF	OA	C6612 AA	24 04	1-	1.00-	3,838.00	24.00-	46,056-		46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008474	001105650	060-06-01-00000	050 0 PF	OA	C6612 AA	24 04	1	1.00	3,838.00	24.00	56,336		35,776		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008475	001105660	060-06-01-00000	050 0 PF	OA	C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	41,808-		41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008475	001105660	060-06-01-00000	050 0 PF	OA	C6612 AA	24 02	1	1.00	3,484.00	24.00	51,140		32,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008476	001105670	060-06-01-00000	050 0 PF	OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008476	001105670	060-06-01-00000	050 0 PF	OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008482	001105730	060-06-01-00000	050 0 PF	OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008482	001105730	060-06-01-00000	050 0 PF	OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008483	001105740	060-06-01-00000	050 0 PF	OA	C6612 AA	24 05	1-	1.00-	4,019.00	24.00-	48,228-		48,228-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008483	001105740	060-06-01-00000	050 0 PF	OA	C6612 AA	24 05	1	1.00	4,019.00	24.00	58,992		37,464		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008484	001105750	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008484	001105750	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008485	001105760	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008485	001105760	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008486	001105770	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008486	001105770	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008487	001105780	060-06-01-00000	050 0 PF OA	C6612 AA	24 07	1-	1.00-	4,413.00	24.00-	52,956-		52,956-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008487	001105780	060-06-01-00000	050 0 PF OA	C6612 AA	24 07	1	1.00	4,413.00	24.00	64,776		41,136		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008488	001105790	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008488	001105790	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008489	001105800	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008489	001105800	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008490	001105810	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008490	001105810	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008491	001105820	060-06-01-00000	050 0 PF OA	C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	41,808-		41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008491	001105820	060-06-01-00000	050 0 PF OA	C6612 AA	24 02	1	1.00	3,484.00	24.00	51,140		32,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008492	001105830	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008492	001105830	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008493	001105840	060-06-01-00000	050 0 PF OA	C6612 AA	24 07	1-	1.00-	4,413.00	24.00-	52,956-		52,956-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008493	001105840	060-06-01-00000	050 0 PF OA	C6612 AA	24 07	1	1.00	4,413.00	24.00	64,776		41,136		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008494	001105850	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008494	001105850	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008495	001105860	060-06-01-00000	050 0 PF OA	C6612 AA	24 07	1-	1.00-	4,413.00	24.00-	52,956-		52,956-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008495	001105860	060-06-01-00000	050 0 PF OA	C6612 AA	24 07	1	1.00	4,413.00	24.00	64,776		41,136		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008496	001105870	060-06-01-00000	050 0 PF OA	C6612 AA	24 02	1-	1.00-	3,484.00	24.00-	41,808-		41,808-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008496	001105870	060-06-01-00000	050 0 PF OA	C6612 AA	24 02	1	1.00	3,484.00	24.00	51,140		32,476		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008497	001105880	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	43,824-		43,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008497	001105880	060-06-01-00000	050 0 PF OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	53,606		34,042		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008498	001105890	060-06-01-00000	050 0 PF OA	C6612 AA	24 04	1-	1.00-	3,838.00	24.00-	46,056-		46,056-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008498	001105890	060-06-01-00000	050 0 PF OA	C6612 AA	24 04	1	1.00	3,838.00	24.00	56,336		35,776		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008499	001105900	060-06-01-00000	050 0 PF OA	C6612 AA	24 08	1-	1.00-	4,628.00	24.00-	55,536-		55,536-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008499	001105900	060-06-01-00000	050 0 PF OA	C6612 AA	24 08	1	1.00	4,628.00	24.00	67,932		43,140		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008500	001105910	060-06-01-00000	050 0 PF OA	C6612 AA	24 06	1-	1.00-	4,210.00	24.00-	50,520-		50,520-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008500	001105910	060-06-01-00000	050 0 PF OA	C6612 AA	24 06	1	1.00	4,210.00	24.00	61,796		39,244		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008501	001105920	060-06-01-00000	050 0 PF OA	C6609 AA	17 04	1-	1.00-	2,775.00	24.00-	33,300-		33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008501	001105920	060-06-01-00000	050 0 PF OA	C6609 AA	17 04	1	1.00	2,775.00	24.00	40,733		25,867		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008502	001105930	060-06-01-00000	050 0 PF OA	C6609 AA	17 04	1-	1.00-	2,775.00	24.00-	33,300-		33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008502	001105930	060-06-01-00000	050 0 PF OA	C6609 AA	17 04	1	1.00	2,775.00	24.00	40,733		25,867		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008503	001105940	060-06-01-00000	050 0 PF OA	C6609 AA	17 03	1-	1.00-	2,662.00	24.00-	31,944-		31,944-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008503	001105940	060-06-01-00000	050 0 PF OA	C6609 AA	17 03	1	1.00	2,662.00	24.00	39,074		24,814		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008504	001105950	060-06-01-00000	050 0 PF OA	C6609 AA	17 06	1-	1.00-	3,032.00	24.00-	36,384-		36,384-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008504	001105950	060-06-01-00000	050 0 PF OA	C6609 AA	17 06	1	1.00	3,032.00	24.00	44,505		28,263		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008505	001105960	060-06-01-00000	050 0 PF OA	C6609 AA	17 02	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008505	001105960	060-06-01-00000	050 0 PF OA	C6609 AA	17 02	1	1.00	2,546.00	24.00	37,371		23,733		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008506	001105970	060-06-01-00000	050 0 PF OA	C6609 AA	17 02	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008506	001105970	060-06-01-00000	050 0 PF OA	C6609 AA	17 02	1	1.00	2,546.00	24.00	37,371		23,733		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008507	001105980	060-06-01-00000	050 0 PF OA	C6609 AA	17 02	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008507	001105980	060-06-01-00000	050 0 PF OA	C6609 AA	17 02	1	1.00	2,546.00	24.00	37,371		23,733		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008508	001105990	060-06-01-00000	050 0 PF	OA C6609 AA	17 04	1-	1.00-	2,775.00	24.00-	33,300-		33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008508	001105990	060-06-01-00000	050 0 PF	OA C6609 AA	17 04	1	1.00	2,775.00	24.00	40,733		25,867		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008509	001105130	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008509	001105130	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	64,057		40,679		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008510	001105140	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008510	001105140	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	90,037		57,179		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008511	001105150	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008511	001105150	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	90,037		57,179		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008512	001105160	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 05	1-	1.00-	5,052.00	24.00-	60,624-		60,624-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008512	001105160	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 05	1	1.00	5,052.00	24.00	74,155		47,093		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008513	001105170	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1-	1.00-	5,567.00	24.00-	66,804-		66,804-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008513	001105170	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1	1.00	5,567.00	24.00	81,715		51,893		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008514	001105180	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-		70,068-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008514	001105180	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	85,707		54,429		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008515	001105190	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 04	1-	1.00-	4,809.00	24.00-	57,708-		57,708-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008515	001105190	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 04	1	1.00	4,809.00	24.00	70,588		44,828		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 050 Child Welfare Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008516	001105200	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008516	001105200	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	90,037		57,179		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008517	001105210	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1-	1.00-	4,580.00	24.00-	54,960-		54,960-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008517	001105210	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1	1.00	4,580.00	24.00	67,227		42,693		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008518	001105220	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008518	001105220	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	64,057		40,679		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008519	001105230	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1-	1.00-	4,580.00	24.00-	54,960-		54,960-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008519	001105230	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1	1.00	4,580.00	24.00	67,227		42,693		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008520	001105240	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-		70,068-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008520	001105240	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	85,707		54,429		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008521	001105250	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 05	1-	1.00-	5,052.00	24.00-	60,624-		60,624-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008521	001105250	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 05	1	1.00	5,052.00	24.00	74,155		47,093		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008522	001105260	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 04	1-	1.00-	4,809.00	24.00-	57,708-		57,708-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008522	001105260	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 04	1	1.00	4,809.00	24.00	70,588		44,828		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008523	001105270	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1-	1.00-	5,567.00	24.00-	66,804-		66,804-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008523	001105270	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1	1.00	5,567.00	24.00	81,715		51,893		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008524	001105280	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008524	001105280	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	64,057		40,679		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008525	001106000	060-06-01-00000	050 0 PF	OA C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008525	001106000	060-06-01-00000	050 0 PF	OA C0104 AA	15 02	1	1.00	2,352.00	24.00	34,524		21,924		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008526	001106010	060-06-01-00000	050 0 PF	OA C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008526	001106010	060-06-01-00000	050 0 PF	OA C0104 AA	15 02	1	1.00	2,352.00	24.00	34,524		21,924		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008527	001106020	060-06-01-00000	050 0 PF	OA C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008527	001106020	060-06-01-00000	050 0 PF	OA C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008528	001106030	060-06-01-00000	050 0 PF	OA C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008528	001106030	060-06-01-00000	050 0 PF	OA C0104 AA	15 02	1	1.00	2,352.00	24.00	34,524		21,924		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008529	001106040	060-06-01-00000	050 0 PF	OA C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008529	001106040	060-06-01-00000	050 0 PF	OA C0104 AA	15 02	1	1.00	2,352.00	24.00	34,524		21,924		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008530	001106050	060-06-01-00000	050 0 PF	OA C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008530	001106050	060-06-01-00000	050 0 PF	OA C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008531	001106060	060-06-01-00000	050 0 PF	OA C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008531	001106060	060-06-01-00000	050 0 PF	OA C0104 AA	15 02	1	1.00	2,352.00	24.00	34,524		21,924		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008532	001106070	060-06-01-00000	050 0 PF	OA	C0104 AA	15 05	1-	1.00-	2,662.00	24.00-	31,944-		31,944-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008532	001106070	060-06-01-00000	050 0 PF	OA	C0104 AA	15 05	1	1.00	2,662.00	24.00	39,074		24,814		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008533	001106080	060-06-01-00000	050 0 PF	OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008533	001106080	060-06-01-00000	050 0 PF	OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	37,371		23,733		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008534	001106090	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008534	001106090	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008535	001106100	060-06-01-00000	050 0 PF	OA	C0104 AA	15 06	1-	1.00-	2,775.00	24.00-	33,300-		33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008535	001106100	060-06-01-00000	050 0 PF	OA	C0104 AA	15 06	1	1.00	2,775.00	24.00	40,733		25,867		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008536	001106110	060-06-01-00000	050 0 PF	OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008536	001106110	060-06-01-00000	050 0 PF	OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	37,371		23,733		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008537	001106120	060-06-01-00000	050 0 PF	OA	C0104 AA	15 05	1-	1.00-	2,662.00	24.00-	31,944-		31,944-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008537	001106120	060-06-01-00000	050 0 PF	OA	C0104 AA	15 05	1	1.00	2,662.00	24.00	39,074		24,814		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008538	001106130	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008538	001106130	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008539	001106140	060-06-01-00000	050 0 PF	OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008539	001106140	060-06-01-00000	050 0 PF	OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	37,371		23,733		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008540	001106150	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008540	001106150	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008541	001106160	060-06-01-00000	050 0 PF	OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008541	001106160	060-06-01-00000	050 0 PF	OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	37,371		23,733		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008542	001106170	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008542	001106170	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008543	001106180	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008543	001106180	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008544	001106190	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008544	001106190	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008545	001106200	060-06-01-00000	050 0 PF	OA	C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008545	001106200	060-06-01-00000	050 0 PF	OA	C0104 AA	15 02	1	1.00	2,352.00	24.00	34,524		21,924		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008546	001106210	060-06-01-00000	050 0 PF	OA	C0104 AA	15 07	1-	1.00-	2,899.00	24.00-	34,788-		34,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008546	001106210	060-06-01-00000	050 0 PF	OA	C0104 AA	15 07	1	1.00	2,899.00	24.00	42,553		27,023		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008547	001106220	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008547	001106220	060-06-01-00000	050 0 PF	OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008548	001106230	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008548	001106230	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008549	001106240	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008549	001106240	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008550	001106250	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008550	001106250	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008551	001106260	060-06-01-00000	050 0 PF OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008551	001106260	060-06-01-00000	050 0 PF OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	37,371		23,733		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008552	001106270	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008552	001106270	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008553	001106280	060-06-01-00000	050 0 PF OA	C0104 AA	15 02	1-	1.00-	2,352.00	24.00-	28,224-		28,224-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008553	001106280	060-06-01-00000	050 0 PF OA	C0104 AA	15 02	1	1.00	2,352.00	24.00	34,524		21,924		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008554	001106290	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008554	001106290	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008555	001106300	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008555	001106300	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008556	001106310	060-06-01-00000	050 0 PF OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008556	001106310	060-06-01-00000	050 0 PF OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	37,371		23,733		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008557	001106320	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008557	001106320	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008558	001106330	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008558	001106330	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008559	001106340	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1-	1.00-	2,451.00	24.00-	29,412-		29,412-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008559	001106340	060-06-01-00000	050 0 PF OA	C0104 AA	15 03	1	1.00	2,451.00	24.00	35,977		22,847		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008561	001106360	060-06-01-00000	050 0 PF OA	C0104 AA	15 06	1-	1.00-	2,775.00	24.00-	33,300-		33,300-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008561	001106360	060-06-01-00000	050 0 PF OA	C0104 AA	15 06	1	1.00	2,775.00	24.00	40,733		25,867		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008562	001106370	060-06-01-00000	050 0 PF OA	C0104 AA	15 04	1-	1.00-	2,546.00	24.00-	30,552-		30,552-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008562	001106370	060-06-01-00000	050 0 PF OA	C0104 AA	15 04	1	1.00	2,546.00	24.00	37,371		23,733		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008563	001106380	060-06-01-00000	050 0 PF MMS	X0807 AA	23 06	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008563	001106380	060-06-01-00000	050 0 PF MMS	X0807 AA	23 06	1	1.00	4,364.00	24.00	64,057		40,679		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008564	001106390	060-06-01-00000	050 0 PF MMS	X0807 AA	23 02	1-	1.00-	3,590.00	24.00-	43,080-		43,080-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1008564	001106390	060-06-01-00000	050 0 PF MMS	X0807 AA	23 02	1	1.00	3,590.00	24.00	52,695		33,465		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1008565	001106400	060-06-01-00000	050 0 PF	MMS	X0807 AA	23 02	1-	1.00-	3,590.00	24.00-	43,080-		43,080-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1008565	001106400	060-06-01-00000	050 0 PF	MMS	X0807 AA	23 02	1	1.00	3,590.00	24.00	52,695		33,465		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1195029	000635720	060-06-01-00000	050 0 PP	OA	C6609 AA	17 02	1-	.50-	2,546.00	12.00-	15,276-	61-	15,215-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1195029	000635720	060-06-01-00000	050 0 PP	OA	C6609 AA	17 02	1	.50	2,546.00	12.00	16,440		14,112		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1195039	000635820	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1195039	000635820	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1195040	000635830	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-	255-	63,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1195040	000635830	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,498		58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1195041	000635840	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1195041	000635840	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1195449	000642030	060-06-01-00000	050 0 PP	OA	C6612 AA	24 02	1-	.50-	3,484.00	12.00-	20,904-	84-	20,820-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1195449	000642030	060-06-01-00000	050 0 PP	OA	C6612 AA	24 02	1	.50	3,484.00	12.00	22,497		19,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1200320	000121900	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1200320	000121900	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 08	1	1.00	5,839.00	24.00	75,407		64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1410013	000808420	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1410013	000808420	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	73,858		73,358		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1600167	000208800	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1-	1.00-	4,580.00	24.00-	54,960-		54,960-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1600167	000208800	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1	1.00	4,580.00	24.00	59,148		50,772		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000304	000209290	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2000304	000209290	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2301830	000122440	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2301830	000122440	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2500001	000122080	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1-	1.00-	5,567.00	24.00-	66,804-		66,804-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
2500001	000122080	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1	1.00	5,567.00	24.00	71,894		61,714		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3100738	000209810	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-	255-	63,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3100738	000209810	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,498		58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100702	000211370	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-		52,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100702	000211370	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	56,358		48,378		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100741	000211390	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4100741	000211390	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4111460	000839400	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 04	1-	1.00-	4,809.00	24.00-	57,708-	231-	57,477-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4111460	000839400	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 04	1	1.00	4,809.00	24.00	62,105		53,311		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4111589	000842750	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4111589	000842750	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4119170	000191380	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4119170	000191380	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4119608	000195500	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1-	1.00-	4,580.00	24.00-	54,960-		54,960-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4119608	000195500	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 03	1	1.00	4,580.00	24.00	59,148		50,772		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4200726	000211510	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4200726	000211510	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4300716	000211560	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4300716	000211560	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4300735	000211570	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4300735	000211570	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4300762	000211580	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4300762	000211580	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	75,407		64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4300778	000211610	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4300778	000211610	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4300785	000211620	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4300785	000211620	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	75,407		64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500714	000212530	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500714	000212530	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	78,922	295	67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500720	000212540	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500720	000212540	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500801	000212570	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	66,687-	233-	49,624-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4500801	000212570	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4700211	000212970	060-06-01-00000	050 0 PF	OA C6612 AA	24 04	1-	1.00-	3,838.00	24.00-	52,707-	184-	39,221-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4700211	000212970	060-06-01-00000	050 0 PF	OA C6612 AA	24 04	1	1.00	3,838.00	24.00	49,381	184	42,547		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4700482	000212980	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	66,687-	233-	49,624-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4700482	000212980	060-06-01-00000	050 0 PF	OA C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4700501	000213000	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4700501	000213000	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	75,407		64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4700700	000532440	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4700700	000532440	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
4800571	000213130	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1-	1.00-	4,856.00	24.00-	66,687-	233-	49,624-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4800571	000213130	060-06-01-00000	050 0 PF	OA	C6612 AA	24 09	1	1.00	4,856.00	24.00	62,479	233	53,832		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4800636	000213190	060-06-01-00000	050 0 PF	OA	C6612 AA	24 03	1-	1.00-	3,652.00	24.00-	50,152-	175-	37,321-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4800636	000213190	060-06-01-00000	050 0 PF	OA	C6612 AA	24 03	1	1.00	3,652.00	24.00	46,988	175	40,485		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4800646	000213230	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-		63,648-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
4800646	000213230	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 06	1	1.00	5,304.00	24.00	68,498		58,798		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5100524	000213370	060-06-01-00000	050 0 PF	OA	C6612 AA	24 08	1-	1.00-	4,628.00	24.00-	63,556-	222-	47,294-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5100524	000213370	060-06-01-00000	050 0 PF	OA	C6612 AA	24 08	1	1.00	4,628.00	24.00	59,546	222	51,304		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5100706	000213470	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5100706	000213470	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 09	1	1.00	6,134.00	24.00	79,217		67,999		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5100709	000213480	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5100709	000213480	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 08	1	1.00	5,839.00	24.00	75,407		64,729		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5500531	000213530	060-06-01-00000	050 0 PP	OA	C6612 AA	24 09	1-	.50-	4,856.00	12.00-	29,136-	117-	29,019-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
5500531	000213530	060-06-01-00000	050 0 PP	OA	C6612 AA	24 09	1	.50	4,856.00	12.00	31,630	41	26,601		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
6100714	000213980	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
6100714	000213980	060-06-01-00000	050 0 PF	MMS	X7004 AA	28X 08	1	1.00	5,839.00	24.00	77,075		63,061		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 050 Child Welfare Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
6100719	000214000	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-	209-	52,159-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6100719	000214000	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	57,605		47,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6100721	000214010	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6100721	000214010	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	77,075		63,061		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6190015	000729610	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6190015	000729610	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7100704	000215650	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7100704	000215650	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7100713	000215670	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7100713	000215670	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9116503	000216340	060-06-01-00000	050 0 PP	OA C6612 AA	24 03	1-	.50-	3,652.00	12.00-	21,912-	88-	21,824-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9116503	000216340	060-06-01-00000	050 0 PP	OA C6612 AA	24 03	1	.50	3,652.00	12.00	24,103		19,721		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9116504	000639700	060-06-01-00000	050 0 PP	OA C6612 AA	24 02	1-	.50-	3,484.00	12.00-	20,904-	84-	20,820-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9116504	000639700	060-06-01-00000	050 0 PP	OA C6612 AA	24 02	1	.50	3,484.00	12.00	22,994		18,814		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9201501	000216480	060-06-01-00000	050 0 PP	OA C6612 AA	24 08	1-	.50-	4,628.00	12.00-	27,768-	111-	27,657-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9201501	000216480	060-06-01-00000	050 0 PP	OA C6612 AA	24 08	1	.50	4,628.00	12.00	30,545		24,991		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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
9204700	000216770	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9204700	000216770	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9205701	000216910	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1-	1.00-	5,304.00	24.00-	63,648-	255-	63,393-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9205701	000216910	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 06	1	1.00	5,304.00	24.00	70,013		57,283		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9209309	000526690	060-06-01-00000	050 0 PP	OA C6609	AA	17 06	1-	.50-	3,032.00	12.00-	18,192-	73-	18,119-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9209309	000526690	060-06-01-00000	050 0 PP	OA C6609	AA	17 06	1	.50	3,032.00	12.00	20,011		16,373		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9227701	000217480	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9227701	000217480	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9231504	000640650	060-06-01-00000	050 0 PP	OA C6612	AA	24 05	1-	.50-	4,019.00	12.00-	24,114-	96-	24,018-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9231504	000640650	060-06-01-00000	050 0 PP	OA C6612	AA	24 05	1	.50	4,019.00	12.00	26,525		21,703		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9233701	000217760	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9233701	000217760	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9306700	000218010	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9306700	000218010	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9315700	000218640	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9315700	000218640	060-06-01-00000	050 0 PF	MMS X7004	AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 050 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9315702	000218650	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9315702	000218650	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9315708	000218660	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-	209-	52,159-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9315708	000218660	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 02	1	1.00	4,364.00	24.00	57,605		47,131		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9318701	000219080	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9318701	000219080	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9318703	000219090	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	70,068-	280-	69,788-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9318703	000219090	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 08	1	1.00	5,839.00	24.00	77,075		63,061		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9322701	000219400	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1-	1.00-	5,567.00	24.00-	66,804-	267-	66,537-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9322701	000219400	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 07	1	1.00	5,567.00	24.00	73,484		60,124		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9322702	000219410	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9322702	000219410	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9330702	000219620	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-	294-	73,314-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9330702	000219620	060-06-01-00000	050 0 PF	MMS X7004 AA	28X 09	1	1.00	6,134.00	24.00	80,969		66,247		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
							050	.00	.00	2,057,444	522	2,057,966-		

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 060 Child Welfare Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K		
			Y	TYP		RNG	P											
1071460	000164760	060-06-02-00000	060	0	PF	MMS	X0863	AA	31	02	1-	1.00-	5,304.00	24.00-	51,848-	3,309-	72,139-	
EST DATE: 2013/07/01			EXP DATE: 9999/01/01															
			060								1-	1.00-		24.00-	51,848-	3,309-	72,139-	

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 081 Child Welfare Progra

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0789282	000205570	060-06-02-00000	081 0 PF	MMS X7006 AA	31X 08	1-	1.00-	6,760.00	24.00-	91,000-	49-	71,191-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0799011	000744230	060-06-01-00000	081 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,364.00	24.00-	52,368-	209-	52,159-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1001959	000915960	060-06-01-00000	081 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3200181	000209920	060-06-02-00000	081 0 PF	MESNZ0807 AA	23 08	1-	1.00-	4,809.00	24.00-	64,737-	34-	50,645-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
3300700	000210170	060-06-02-00000	081 0 PP	MMN X0872 AA	30 08	1-	.71-	6,760.00	17.00-	45,612-		69,308-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4111615	000861340	060-06-01-00000	081 0 PF	MMS X7004 AA	28X 04	1-	1.00-	4,809.00	24.00-	57,708-		57,708-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
4300768	000211590	060-06-01-00000	081 0 PF	MMS X7004 AA	28X 07	1-	1.00-	5,567.00	24.00-	66,804-		66,804-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7100709	000215660	060-06-01-00000	081 0 PF	MMS X7004 AA	28X 04	1-	1.00-	4,809.00	24.00-	57,708-	231-	57,477-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
						081	8-	7.71-		185.00-	509,545-	523-	498,900-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010326	001202570	060-06-01-00000	106 0 PF OA	C6612 AA	24 02		.00	3,484.00	.00					
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011308	001201960	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011309	001202030	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011310	001202050	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011311	001202100	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011312	001202160	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011313	001202190	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011314	001202220	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011315	001202250	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011316	001202460	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011317	001202470	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011318	001202480	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011319	001202490	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011320	001202500	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011321	001202520	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011322	001202530	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011323	001202540	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011324	001202550	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011325	001202560	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011326	001203800	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011327	001202580	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011328	001202590	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011329	001202600	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011330	001202610	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011331	001202620	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011332	001202630	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011333	001202650	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011334	001202670	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011335	001202690	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011336	001202700	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011337	001202710	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011338	001202720	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011339	001202730	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011340	001202740	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011341	001202750	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011342	001202760	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011343	001202770	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011344	001202780	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011345	001202790	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011346	001202800	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011347	001202810	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011348	001202820	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011349	001202830	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011350	001202840	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011351	001202850	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011352	001202860	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011353	001202870	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011354	001202880	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011355	001202890	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011356	001202900	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011357	001202910	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011358	001202920	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011359	001202930	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011360	001202940	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011361	001202950	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011362	001202960	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011363	001202990	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011364	001203010	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011365	001203020	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011366	001203040	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011367	001203050	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.88	3,484.00	21.00	46,093		27,071		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011368	001198740	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011369	001198760	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011370	001198770	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011371	001198790	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011372	001198800	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011373	001198810	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011374	001198820	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011375	001198830	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011376	001198840	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011377	001198890	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011378	001198900	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011379	001198910	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011380	001198920	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011381	001198930	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011382	001198940	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011383	001199080	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011384	001199120	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011385	001199130	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011386	001199140	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011387	001199150	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011388	001199160	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011389	001199170	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011390	001199180	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011391	001199200	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011392	001199210	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011393	001199220	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011394	001199230	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011395	001199250	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011396	001199260	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011397	001199270	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011398	001199300	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011399	001199310	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011400	001199320	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011401	001199330	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011402	001199350	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011403	001199360	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011404	001199370	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011405	001199390	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011406	001199410	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011407	001199430	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011408	001199440	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011409	001199450	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011410	001199480	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011411	001199490	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011412	001199500	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011413	001199520	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011414	001199530	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011415	001199540	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011416	001199560	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011417	001199580	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011418	001199600	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011419	001199620	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011420	001199650	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011421	001199670	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011422	001199680	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011423	001199700	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011424	001199710	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011425	001199980	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011426	001200000	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011427	001200010	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011428	001200020	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011429	001200030	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011430	001200040	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011431	001200050	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011432	001200060	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011433	001200070	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011434	001200080	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011435	001200090	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011436	001200100	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011437	001200110	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011438	001200130	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011439	001200140	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011440	001200150	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011441	001200160	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011442	001200170	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011443	001200180	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011444	001200190	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011445	001200200	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011446	001200210	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011447	001200220	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011448	001200230	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011449	001200240	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011450	001200250	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011451	001200260	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011452	001200270	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011453	001200290	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011454	001200300	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011455	001200310	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011456	001200320	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011457	001200340	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011458	001200370	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011459	001200380	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011460	001200390	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011461	001200410	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011462	001200420	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011463	001200440	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011464	001200460	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011465	001200470	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011466	001200490	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011467	001200500	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011468	001200520	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011469	001200530	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011470	001200550	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011471	001200570	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011472	001200590	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011473	001200600	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011474	001200620	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011475	001200630	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011476	001200640	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011477	001200660	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011478	001200670	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011479	001200680	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011480	001200700	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011481	001200710	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011482	001200730	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.50	3,484.00	12.00	26,339		15,469		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011483	001201090	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.88	4,364.00	21.00	57,736		33,908		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011484	001201100	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.88	4,364.00	21.00	57,736		33,908		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011485	001201120	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.88	4,364.00	21.00	57,736		33,908		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011486	001201130	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.88	4,364.00	21.00	57,736		33,908		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011487	001201140	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.88	4,364.00	21.00	57,736		33,908		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011488	001201160	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.88	4,364.00	21.00	57,736		33,908		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011489	001201170	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.88	4,364.00	21.00	57,736		33,908		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011490	001201180	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.88	4,364.00	21.00	57,736		33,908		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011491	001201190	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.88	4,364.00	21.00	57,736		33,908		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011492	001201210	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011493	001201220	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011494	001201230	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011495	001201240	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011496	001201250	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011497	001201270	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011498	001201280	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011499	001201300	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011500	001201320	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011501	001201350	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.50	4,364.00	12.00	32,992		19,376		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011502	001201370	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.50	4,364.00	12.00	32,992		19,376		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011503	001201380	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.50	4,364.00	12.00	32,992		19,376		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011504	001201400	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.50	4,364.00	12.00	32,992		19,376		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011505	001201420	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.50	4,364.00	12.00	32,992		19,376		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011506	001201440	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.50	4,364.00	12.00	32,992		19,376		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011507	001201450	060-06-01-00000	106 0 PF	MMS X7004 AA	28X 02	1	.50	4,364.00	12.00	32,992		19,376		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011508	001201500	060-06-01-00000	106 0 PF	OA C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011509	001201520	060-06-01-00000	106 0 PF	OA C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011510	001201530	060-06-01-00000	106 0 PF	OA C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011511	001201550	060-06-01-00000	106 0 PF	OA C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011512	001201560	060-06-01-00000	106 0 PF	OA C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011513	001201580	060-06-01-00000	106 0 PF	OA C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011514	001201590	060-06-01-00000	106 0 PF	OA C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011515	001201620	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011516	001201630	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011517	001201640	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011518	001201660	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011519	001201670	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011520	001201680	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011521	001201700	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011522	001201730	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011523	001201810	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011524	001201820	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011525	001201830	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011526	001201840	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011527	001201860	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.88	2,352.00	21.00	31,117		18,275		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011528	001201870	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011529	001201880	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011530	001201890	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011531	001201900	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011532	001201910	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011533	001201930	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011534	001201940	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011535	001201950	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011536	001201970	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011537	001201990	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011538	001202000	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011539	001202020	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011540	001202040	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011541	001202060	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011542	001202080	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011543	001202090	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011544	001202110	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011545	001202130	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011546	001202140	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011547	001202150	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.75	2,352.00	18.00	26,672		15,664		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011548	001202180	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011549	001202200	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011550	001202230	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011551	001202260	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011552	001202270	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011553	001202280	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011554	001202290	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011555	001202310	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011556	001202320	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011557	001202330	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011558	001202340	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011559	001202350	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011560	001202360	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011561	001202370	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011562	001202380	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011563	001202390	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011564	001202400	060-06-01-00000	106 0 PF OA	C0104 AA	15 02	1	.50	2,352.00	12.00	17,781		10,443		
EST DATE: 2014/07/01 EXP DATE: 9999/01/01														
1011565	001202410	060-06-01-00000	106 0 PF OA	C0212 AA	19 02	1	.88	2,775.00	21.00		58,275			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011566	001202430	060-06-01-00000	106 0 PF MMN	X1218 AA	30 02	1	.88	5,052.00	21.00		106,092			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011567	001202440	060-06-01-00000	106 0 PF MMN	X1218 AA	30 02	1	.88	5,052.00	21.00		106,092			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011568	001202450	060-06-01-00000	106 0 PF MMN	X1322 AA	29 02	1	.88	4,809.00	21.00		100,989			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011569	001202510	060-06-01-00000	106 0 PF OA	C1486 IA	29 02	1	.88	4,551.00	21.00		95,571			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011570	001202640	060-06-01-00000	106 0 PF OA	C1486 IA	29 02	1	.88	4,551.00	21.00		95,571			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011571	001202660	060-06-01-00000	106 0 PF OA	C1486 IA	29 02	1	.88	4,551.00	21.00		95,571			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011572	001202680	060-06-01-00000	106 0 PF OA	C1487 IA	31 02	1	.88	5,040.00	21.00		105,840			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011573	001202970	060-06-01-00000	106 0 PF OA	C1487 IA	31 02	1	.88	5,040.00	21.00		105,840			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011574	001202980	060-06-01-00000	106 0 PF OA	C1487 IA	31 02	1	.88	5,040.00	21.00		105,840			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011575	001203000	060-06-01-00000	106 0 PF OA	C1487 IA	31 02	1	.88	5,040.00	21.00		105,840			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011576	001203030	060-06-01-00000	106 0 PF OA	C1487 IA	31 02	1	.88	5,040.00	21.00		105,840			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011577	001203060	060-06-01-00000	106 0 PF OA	C1488 IA	33 02	1	.88	5,491.00	21.00		115,311			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011578	001203080	060-06-01-00000	106 0 PF OA	C1488 IA	33 02	1	.88	5,491.00	21.00		115,311			
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011579	001203120	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011580	001203170	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011581	001203200	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011582	001203220	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011583	001203240	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011584	001203250	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011585	001203280	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011586	001203300	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011587	001203320	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011588	001203340	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011589	001203360	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011590	001203380	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011591	001203390	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011592	001203410	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011593	001203430	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011594	001203440	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-06-00 106 Child Welfare Progra

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011595	001203460	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011596	001203480	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011597	001203490	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011598	001203510	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011599	001203530	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011600	001203550	060-06-01-00000	106 0 PF OA	C6612 AA	24 02	1	.75	3,484.00	18.00	39,509		23,203		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011601	001203580	060-06-01-00000	106 0 PF MMS	X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011602	001203600	060-06-01-00000	106 0 PF MMS	X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011603	001203630	060-06-01-00000	106 0 PF MMS	X7004 AA	28X 02	1	.75	4,364.00	18.00	49,488		29,064		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01														
1011604	001203670	060-06-01-00000	106 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011605	001203700	060-06-01-00000	106 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011606	001203720	060-06-01-00000	106 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011607	001199000	060-06-01-00000	106 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011608	001199020	060-06-01-00000	106 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011609	001199030	060-06-01-00000	106 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011610	001199050	060-06-01-00000	106 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-06-00 106 Child Welfare Progra

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011611	001199060	060-06-01-00000	106 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011612	001199090	060-06-01-00000	106 0 PF OA	C0873 AA	32 02	1	.88	5,098.00	21.00	53,529		53,529		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011613	001199100	060-06-01-00000	106 0 PF OA	C0873 AA	32 02	1	.88	5,098.00	21.00	53,529		53,529		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011614	001199110	060-06-02-00000	106 0 PF OA	C5248 AA	29 02	1	.88	4,413.00	21.00	46,336		46,337		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011615	001199240	060-06-02-00000	106 0 PF OA	C0871 AA	27 02	1	1.00	4,019.00	24.00	54,102	550	41,804		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011616	001199290	060-06-02-00000	106 0 PF OA	C0871 AA	27 02	1	1.00	4,019.00	24.00	54,102	550	41,804		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011653	001199190	060-06-02-00000	106 0 PF OA	C0871 AA	27 02	1	1.00	4,019.00	24.00	54,102	550	41,804		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
					106	310	228.32		5466.00	10,960,896	1,419,633	6,691,143		
						309	227.61		5449.00	13,028,363	1,416,323	4,307,034		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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PICS SYSTEM: BUDGET PREPARATION

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
1011191	001199510	060-07-04-00000	107 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	17,977		66,422		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011192	001199550	060-07-04-00000	107 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	17,977		66,422		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011193	001199610	060-07-04-00000	107 0 PF	OA	C0861 AA	27 02	1	.88	4,019.00	21.00	17,977		66,422		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011194	001199340	060-07-03-00000	107 0 PF	OA	C0870 AA	23 02	1	1.00	3,332.00	24.00	17,033		62,935		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011195	001199380	060-07-03-00000	107 0 PF	OA	C0871 AA	27 02	1	1.00	4,019.00	24.00	20,545		75,911		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011196	001199420	060-07-03-00000	107 0 PF	OA	C0871 AA	27 02	1	1.00	4,019.00	24.00	20,545		75,911		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011197	001199460	060-07-03-00000	107 0 PF	OA	C0103 AA	12 02	1	1.00	2,113.00	24.00	10,802		39,910		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
							107		7	6.64		159.00	122,856	453,933	
									7	6.64		159.00	122,856	453,933	

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 021 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011115	001181220	060-08-03-00000	021 0 LP OA	C0872 AA	30 02	1	.17	4,628.00	4.00	18,512				
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30											
1011116	001181230	060-08-03-00000	021 0 LF OA	C0104 AA	15 02	1	1.00	2,352.00	24.00	56,448				
			EST DATE: 2013/07/01 EXP DATE: 2015/06/30											
					021	2	1.17		28.00	74,960				

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 040 Aging and People wit

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011117	001181240	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011118	001181250	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011119	001181260	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011120	001181270	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011121	001181280	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011122	001181290	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011123	001181300	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011124	001181310	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011125	001181320	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011126	001181330	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011127	001181340	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011128	001181350	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011129	001181360	060-08-02-00000	040 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011130	001181370	060-08-02-00000	040 0 PF	OA	C6630 AA	21 02	1	1.00	3,032.00	24.00	36,384		36,384		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011131	001181380	060-08-02-00000	040 0 PF	OA	C6630 AA	21 02	1	1.00	3,032.00	24.00	36,384		36,384		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011132	001181390	060-08-02-00000	040 0 PF	OA	C6630 AA	21 02	1	1.00	3,032.00	24.00	36,384		36,384		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011133	001181400	060-08-02-00000	040 0 PF OA	C6630 AA	21 02	1	1.00	3,032.00	24.00	36,384		36,384		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011134	001181410	060-08-02-00000	040 0 PF OA	C6630 AA	21 02	1	1.00	3,032.00	24.00	36,384		36,384		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011135	001181420	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011136	001181430	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011137	001181440	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011138	001181450	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011139	001181460	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011140	001181470	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011141	001181480	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011142	001181490	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011143	001181500	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011144	001181510	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011145	001181520	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011146	001181530	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011147	001181540	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011148	001181550	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011149	001181560	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011150	001181570	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011151	001181580	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011152	001181590	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011153	001181600	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011154	001181610	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011155	001181620	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011156	001181630	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011157	001181640	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011158	001181650	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011159	001181660	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011160	001181670	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011161	001181680	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011162	001181690	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011163	001181700	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011164	001181710	060-08-02-00000	040 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011165	001181720	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011166	001181730	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011167	001181740	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011168	001181750	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011169	001181760	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011170	001181770	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011171	001181780	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011172	001181790	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011173	001181800	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011174	001181810	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011175	001181820	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011176	001181830	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011177	001181840	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011178	001181850	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011179	001181860	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011180	001181870	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011181	001181880	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011182	001181890	060-08-02-00000	040 0 PF OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	83,616				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			040				66	66.00	1584.00	4,001,268		1,241,940		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K		
1000655	000900760	060-08-03-00000	081 0 PF	MMS X0872 AA	30 06	1-	1.00-	6,134.00	24.00-	69,015-		78,201-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1004199	001030660	060-08-03-00000	081 0 PF	MMS X0872 AA	30 08	1-	1.00-	6,760.00	24.00-	81,120-		81,120-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1004201	001030680	060-08-03-00000	081 0 PF	OA C0871 AA	27 06	1-	1.00-	4,856.00	24.00-	58,272-		58,272-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1004202	001030690	060-08-03-00000	081 0 PF	OA C0871 AA	27 06	1-	1.00-	4,856.00	24.00-	58,272-		58,272-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1004205	001030720	060-08-03-00000	081 0 PF	OA C0860 AA	23 02	1-	1.00-	3,332.00	24.00-	39,984-		39,984-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1004218	001029020	060-08-03-00000	081 0 PF	OA C0107 AA	17 05	1-	1.00-	2,899.00	24.00-	34,788-		34,788-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1004220	001029040	060-08-03-00000	081 0 PF	OA C0860 AA	23 07	1-	1.00-	4,210.00	24.00-	50,520-		50,520-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
1008045	001103260	060-08-02-00000	081 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	73,608-		73,608-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4000801	000235100	060-08-03-00000	081 0 PF	MMS X7008 IA	33X 02	1-	1.00-	6,435.00	24.00-	77,220-		77,220-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4114525	000542610	060-08-02-00000	081 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	44,667-		50,613-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4115005	000189480	060-08-02-00000	081 0 PF	MMS X7006 AA	31X 06	1-	1.00-	6,134.00	24.00-	69,015-		78,201-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4117003	000189750	060-08-02-00000	081 0 PF	MMS X7006 AA	31X 02	1-	1.00-	5,052.00	24.00-	61,182-		60,066-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
4119306	000192710	060-08-02-00000	081 0 PF	MMS X7004 AA	28X 08	1-	1.00-	5,839.00	24.00-	65,696-		74,440-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
6600016	000870290	060-08-03-00000	081 0 PF	MMS X7000 AA	24X 08	1-	1.00-	4,809.00	24.00-	54,107-		61,309-				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
					081			14-	14.00-			336.00-	837,466-			876,614-

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011198	001199630	060-08-03-00000	108 0 PF OA	C0861 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011199	001199640	060-08-03-00000	108 0 PF OA	C0861 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011200	001199660	060-08-03-00000	108 0 PF OA	C0861 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011201	001199690	060-08-03-00000	108 0 PF OA	C0861 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011202	001199720	060-08-03-00000	108 0 PF OA	C0861 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011203	001199730	060-08-03-00000	108 0 PF OA	C0861 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011204	001199740	060-08-03-00000	108 0 PF OA	C0861 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011205	001199760	060-08-03-00000	108 0 PF OA	C1486 IA	29 02	1	.88	4,551.00	21.00	47,785		47,786		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011206	001199770	060-08-03-00000	108 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011207	001199790	060-08-03-00000	108 0 LF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	31,836		31,836		
EST DATE: 2013/10/01 EXP DATE: 2015/06/30														
1011208	001199810	060-08-03-00000	108 0 LF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	31,836		31,836		
EST DATE: 2013/10/01 EXP DATE: 2015/06/30														
1011209	001199820	060-08-03-00000	108 0 LF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	31,836		31,836		
EST DATE: 2013/10/01 EXP DATE: 2015/06/30														
1011210	001199840	060-08-03-00000	108 0 LF OA	C6630 AA	21 02	1	.88	3,032.00	21.00	31,836		31,836		
EST DATE: 2013/10/01 EXP DATE: 2015/06/30														
1011211	001199860	060-08-03-00000	108 0 LF OA	C6630 AA	21 02	1	.50	3,032.00	12.00	18,192		18,192		
EST DATE: 2014/07/01 EXP DATE: 2015/06/30														
1011212	001199870	060-08-03-00000	108 0 LF OA	C6630 AA	21 02	1	.50	3,032.00	12.00	18,192		18,192		
EST DATE: 2014/07/01 EXP DATE: 2015/06/30														
1011213	001199890	060-08-03-00000	108 0 LF OA	C6630 AA	21 02	1	.50	3,032.00	12.00	18,192		18,192		
EST DATE: 2014/07/01 EXP DATE: 2015/06/30														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011214	001199910	060-08-03-00000	108 0 PF	OA	C0871 AA	27 02	1	.92	4,019.00	22.00	44,209		44,209		
EST DATE: 2013/09/01 EXP DATE: 9999/01/01															
1011215	001199920	060-08-03-00000	108 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011216	001199930	060-08-03-00000	108 0 PF	OA	C0871 AA	27 02	1	.83	4,019.00	20.00	40,190		40,190		
EST DATE: 2013/11/01 EXP DATE: 9999/01/01															
1011217	001199940	060-08-03-00000	108 0 PF	OA	C0871 AA	27 02	1	.79	4,019.00	19.00	38,180		38,181		
EST DATE: 2013/12/01 EXP DATE: 9999/01/01															
1011218	001199960	060-08-03-00000	108 0 PF	OA	C0871 AA	27 02	1	.75	4,019.00	18.00	36,171		36,171		
EST DATE: 2014/01/01 EXP DATE: 9999/01/01															
1011219	001200360	060-08-03-00000	108 0 PF	OA	C0871 AA	27 02	1	.71	4,019.00	17.00	34,161		34,162		
EST DATE: 2014/02/01 EXP DATE: 9999/01/01															
1011220	001200430	060-08-03-00000	108 0 PF	OA	C0872 AA	30 02	1	.92	4,628.00	22.00	50,908		50,908		
EST DATE: 2013/09/01 EXP DATE: 9999/01/01															
1011221	001200540	060-08-03-00000	108 0 PF	OA	C0861 AA	27 02	1	.92	4,019.00	22.00	44,209		44,209		
EST DATE: 2013/09/01 EXP DATE: 9999/01/01															
1011222	001200610	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011223	001200650	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011224	001200690	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011225	001200720	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011226	001200740	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011227	001200750	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011228	001200760	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011229	001200770	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011230	001200780	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011231	001200790	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011232	001200800	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011233	001200810	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011234	001200820	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011235	001200830	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011236	001200840	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011237	001200850	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011238	001200860	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011239	001200870	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011240	001200880	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011241	001200890	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011242	001200900	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011243	001200910	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011244	001200920	060-08-03-00000	108 0 PF	OA	C6659 AA	19 02	1	1.00	2,775.00	24.00	33,300		33,300		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011245	001200930	060-08-03-00000	108 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 108 Aging and People wit

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011246	001200940	060-08-03-00000	108 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011247	001200950	060-08-03-00000	108 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011248	001200960	060-08-03-00000	108 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011249	001200970	060-08-03-00000	108 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011250	001200980	060-08-03-00000	108 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011251	001200990	060-08-03-00000	108 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011252	001201000	060-08-03-00000	108 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011253	001201010	060-08-03-00000	108 0 PF	OA	C6616 AA	24 02	1	1.00	3,484.00	24.00	41,808		41,808		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011254	001201020	060-08-03-00000	108 0 PF	MMS	X7008 AA	33X 02	1	.88	5,567.00	21.00	58,453		58,454		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011255	001201030	060-08-03-00000	108 0 PF	OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011256	001201040	060-08-03-00000	108 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011257	001201050	060-08-03-00000	108 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011258	001201060	060-08-03-00000	108 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011259	001201070	060-08-03-00000	108 0 PF	OA	C1487 IA	31 02	1	.88	5,040.00	21.00	52,920		52,920		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011260	001201080	060-08-03-00000	108 0 PF	OA	C1487 IA	31 02	1	.88	5,040.00	21.00	52,920		52,920		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011261	001201110	060-08-03-00000	108 0 PF	OA	C1488 IA	33 02	1	.88	5,491.00	21.00	57,655		57,656		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 108 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011262	001201150	060-08-03-00000	108 0 PF	OA C1488 IA	33 02	1	.88	5,491.00	21.00	57,655		57,656		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011263	001201200	060-08-03-00000	108 0 LF	OA C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 2015/06/30														
			108				66	60.46	1448.00	2,543,084		2,543,102		

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-08-00 111 Aging and People wit

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011627	001201260	060-08-03-00000	111 0 PF OA	C0861 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011628	001201310	060-08-03-00000	111 0 PF OA	C0861 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011629	001201360	060-08-03-00000	111 0 PF OA	C0861 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011630	001201410	060-08-03-00000	111 0 PF OA	C0872 AA	30 02	1	.88	4,628.00	21.00	48,594		48,594		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011631	001201470	060-08-03-00000	111 0 PF OA	C0855 AA	29 02	1	.88	4,413.00	21.00	46,336		46,337		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011632	001201490	060-08-03-00000	111 0 PF MMN	X7008 AA	33X 02	1	.88	5,567.00	21.00	58,453		58,454		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011633	001201540	060-08-03-00000	111 0 PF OA	C1339 AA	27 02	1	.88	4,019.00	21.00		42,200	42,199		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011634	001201600	060-08-03-00000	111 0 PF OA	C6685 AA	28 02	1	.88	4,210.00	21.00	44,205		44,205		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011635	001201650	060-08-03-00000	111 0 PF OA	C6685 AA	28 02	1	.88	4,210.00	21.00	44,205		44,205		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011636	001201710	060-08-03-00000	111 0 PF OA	C6685 AA	28 02	1	.88	4,210.00	21.00	44,205		44,205		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011637	001201750	060-08-03-00000	111 0 PF OA	C6685 AA	28 02	1	.88	4,210.00	21.00	44,205		44,205		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011638	001201770	060-08-03-00000	111 0 PF OA	C6685 AA	28 02	1	.88	4,210.00	21.00	44,205		44,205		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
					111	12	10.56		252.00	501,005	42,200	543,209		
						132	124.19		2976.00	6,282,851	42,200	3,451,637		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1002293	000962330	060-09-02-00000	040 0 PF	AMG C6135 BA	18 02	1-	1.00-	2,899.00	24.00-	26,529-		43,047-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1002294	000962340	060-09-02-00000	040 0 PF	AMG C6135 BA	18 09	1-	1.00-	4,014.00	24.00-	36,733-		59,603-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1007741	001101810	060-09-02-00000	040 0 PP	AMG C4012 AA	18 02	1-	.50-	2,663.00	12.00-	12,185-		19,771-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010964	001179970	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010965	001179980	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010966	001179990	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010967	001180000	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010968	001180010	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010969	001180020	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010970	001180030	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010971	001180040	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010972	001180050	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010973	001180060	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010974	001180070	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010975	001180080	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010976	001180090	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010977	001180100	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010978	001180110	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010979	001180120	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010980	001180130	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010981	001180140	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010982	001180150	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010983	001180160	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010984	001180170	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010985	001180180	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010986	001180190	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010987	001180200	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010988	001180210	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010989	001180220	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010990	001180230	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010991	001180240	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1010992	001180250	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1010993	001180260	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010994	001180270	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010995	001180280	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010996	001180290	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010997	001180300	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010998	001180310	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1010999	001180320	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011000	001180330	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011001	001180340	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011002	001180350	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011003	001180360	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011004	001180370	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011005	001180380	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011006	001180390	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011007	001180400	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
1011008	001180410	060-09-02-00000	040 0 PF	AMG	C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011009	001180420	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011010	001180430	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011011	001180440	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011012	001180450	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011013	001180460	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011014	001180470	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011015	001180480	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011016	001180490	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011017	001180500	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011018	001180510	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011019	001180520	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011020	001180530	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011021	001180540	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011022	001180550	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011023	001180560	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011024	001180570	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011025	001180580	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011026	001180590	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011027	001180600	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011028	001180610	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011029	001180620	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011030	001180630	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011031	001180640	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011032	001180650	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011033	001180660	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011034	001180670	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011035	001180680	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011036	001180690	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011037	001180700	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011038	001180710	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011039	001180720	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011040	001180730	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011041	001180740	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011042	001180750	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011043	001180760	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011044	001180770	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011045	001180780	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011046	001180790	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011047	001180800	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011048	001180810	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011049	001180820	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011050	001180830	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011051	001180840	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011052	001180850	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011053	001180860	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011054	001180870	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011055	001180880	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011056	001180900	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011057	001180890	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011058	001180910	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011059	001180920	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011060	001180930	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011061	001180940	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011062	001180950	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011063	001180960	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011064	001180970	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011065	001180980	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011066	001180990	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011067	001181000	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011068	001181010	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011069	001181020	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011070	001181030	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011071	001181040	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011072	001181050	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011073	001181060	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011074	001181070	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011075	001181080	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011076	001181090	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011077	001181100	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011078	001181110	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011079	001181120	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011080	001181130	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011081	001181140	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011082	001181150	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011083	001181160	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011084	001181170	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011085	001181180	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011086	001181190	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011087	001179690	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011088	001179700	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011089	001179710	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011090	001179720	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011091	001179730	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011092	001179740	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011093	001179750	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011094	001179760	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011095	001179770	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011096	001179780	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011097	001179790	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011098	001179800	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011099	001179810	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011100	001179820	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011101	001179830	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011102	001179840	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011103	001179850	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011104	001179860	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011105	001179870	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011106	001179880	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011107	001179890	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011108	001179900	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011109	001179910	060-09-02-00000	040 0 PF	AMG C6710 AA	16S 02	1	1.00	2,545.00	24.00	23,290		37,790		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011110	001179920	060-09-02-00000	040 0 PF	AMG C6296 AA	20 02	1	1.00	2,897.00	24.00	26,511		43,017		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011111	001179930	060-09-02-00000	040 0 PF	AMG C6296 AA	20 02	1	1.00	2,897.00	24.00	26,511		43,017		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011112	001179940	060-09-02-00000	040 0 PF	AMG C1339 AA	27 02	1	1.00	4,020.00	24.00	36,788		59,692		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011113	001179950	060-09-02-00000	040 0 PF	OA C0871 AA	27 02	1	1.00	4,019.00	24.00	36,779		59,677		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1011114	001179960	060-09-02-00000	040 0 PF	OA C0107 AA	17 02	1	1.00	2,546.00	24.00	23,299		37,805		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6021630	000123610	060-09-02-00000	040 0 PF	MMS X7010 AA	35X 05	1-	1.00-	7,093.00	24.00-	64,909-		105,323-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7000001	000685470	060-09-02-00000	040 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	56,133-		91,083-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7100011	000685790	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7110003	000685720	060-09-02-00000	040 0 PF	NMG C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	49,554-		80,406-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7110004	000685730	060-09-02-00000	040 0 PF	NMG C6208 AA	28 09	1-	1.00-	6,831.00	24.00-	62,512-		101,432-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7110005	000685740	060-09-02-00000	040 0 PF	NMG C6208 AA	28 07	1-	1.00-	6,225.00	24.00-	56,966-		92,434-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-09-00 040 Developmental Disabi

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7110006	000685750	060-09-02-00000	040 0 PF	NMG C6208 AA	28 04	1-	1.00-	5,415.00	24.00-	49,554-		80,406-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7110007	000685760	060-09-02-00000	040 0 PP	NMG C6208 AA	28 08	1-	.80-	6,520.00	19.20-	47,733-		77,451-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7110012	000685800	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7110015	000685830	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7110018	000685860	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7120003	000685920	060-09-02-00000	040 0 PF	NMG C6208 AA	28 09	1-	1.00-	6,831.00	24.00-	62,512-		101,432-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7120010	000685980	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7120011	000685990	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7120017	000686050	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7120018	000686060	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7120020	000686080	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7160010	000124430	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7160012	000124450	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7160013	000124460	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7160015	000124480	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7162070	000124570	060-09-02-00000	040 0 PP	NMG C6208 AA	28 04	1-	.50-	5,415.00	12.00-	24,777-		40,203-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7210002	000686460	060-09-02-00000	040 0 PF	MMS X7008 AA	33X 02	1-	1.00-	5,567.00	24.00-	50,945-		82,663-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7210009	000686240	060-09-02-00000	040 0 PF	AMG C6550 AA	22 09	1-	1.00-	4,415.00	24.00-	40,403-		65,557-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7210010	000686250	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7210011	000686260	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7210013	000686300	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7210016	000686350	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7210019	000686410	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7220004	000687010	060-09-02-00000	040 0 PF	AMG C6135 BA	18 02	1-	1.00-	2,899.00	24.00-	26,529-		43,047-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7220005	000687020	060-09-02-00000	040 0 PF	AMG C6135 BA	18 02	1-	1.00-	2,899.00	24.00-	26,529-		43,047-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7220006	000687030	060-09-02-00000	040 0 PF	AMG C6135 BA	18 09	1-	1.00-	4,014.00	24.00-	36,733-		59,603-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7220010	000687060	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7220011	000687070	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7220017	000687130	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7220018	000687140	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7220019	000687150	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7230003	000687200	060-09-02-00000	040 0 PF	AMG C6135 BA	18 02	1-	1.00-	2,899.00	24.00-	26,529-		43,047-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7260013	000124630	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7260101	000124720	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7260103	000124740	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7310005	000687420	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7310006	000687430	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7310008	000687450	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7310010	000687470	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7310014	000687510	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7310019	000687560	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7356728	000643070	060-09-02-00000	040 0 PF	AMG C6297 AA	23 03	1-	1.00-	3,487.00	24.00-	31,910-		51,778-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367264	000124830	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367270	000124890	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367273	000124920	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367712	000642920	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367720	000643000	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367723	000643030	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367725	000643050	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367750	000643300	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367756	000643360	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367757	000643370	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367758	000643380	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367759	000643390	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367760	000643400	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367763	000643430	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367767	000643470	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367768	000643480	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367773	000643530	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367774	000643540	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367781	000643610	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367784	000643640	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367789	000643690	060-09-02-00000	040 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	36,330-		58,950-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367791	000643720	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7367794	000643750	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367795	000643760	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367796	000643770	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367800	000643810	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367803	000643840	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367807	000643880	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367811	000643910	060-09-02-00000	040 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,134.00	24.00-	56,133-		91,083-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7367814	000643900	060-09-02-00000	040 0 PP	AMG C6297 AA	23 02	1-	.38-	3,333.00	9.00-	11,438-		18,559-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7410006	000687620	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7410008	000687640	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7410009	000687650	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7410012	000687680	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7410016	000687720	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7410017	000687730	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7410027	000783440	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7410033	000783500	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7467260	000124980	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7467263	000125010	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7467264	000125020	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7467265	000125030	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7467266	000125040	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7467268	000125060	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7467269	000125070	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7467270	000125080	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7467272	000125100	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7515300	000527180	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7662080	000527480	060-09-02-00000	040 0 PP	NMG C6208 AA	28 05	1-	.50-	5,673.00	12.00-	25,957-		42,119-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7662410	000527490	060-09-02-00000	040 0 PF	MMS X6241 AA	36 06	1-	1.00-	8,206.00	24.00-	75,095-		121,849-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667261	000527520	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667263	000527540	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667266	000527570	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667269	000527600	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2013-15

PROD FILE

AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 040 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7667270	000527610	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667272	000527630	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667277	000527680	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667279	000527700	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667281	000527720	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667284	000527750	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667285	000527760	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667290	000527810	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667291	000527820	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667293	000527840	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7700013	000756700	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7700015	000756720	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7700016	000756730	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7700019	000756760	060-09-02-00000	040 0 PF	AMG C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7800003	000756820	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7800005	000756840	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
7800009	000756880	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7800012	000756920	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7800018	000756980	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7900003	000757020	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7900004	000757030	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7900006	000757050	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7900007	000757060	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7900010	000757090	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7900013	000757120	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
7900018	000757170	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8000005	000757230	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8000008	000757260	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8000012	000757300	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8000014	000757320	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 05	1-	1.00-	2,776.00	24.00-	25,404-		41,220-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8000015	000757330	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8000016	000757340	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-09-00 040 Developmental Disabi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE
 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
8000017	000757350	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02		1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8100003	000757400	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03		1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8100006	000757430	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02		1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8100007	000757440	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02		1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8100008	000757450	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03		1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8100010	000757470	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02		1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8200002	000757580	060-09-02-00000	040 0 PF	AMG	C6297 AA	23 02		1-	1.00-	3,333.00	24.00-	30,501-		49,491-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8200005	000757610	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03		1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8200011	000757670	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03		1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8200012	000757680	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02		1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8200016	000757720	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02		1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8200017	000757730	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04		1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8300007	000757820	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04		1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8300013	000757880	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02		1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8300017	000757920	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02		1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																
8400002	000757950	060-09-02-00000	040 0 PF	AMG	C6297 AA	23 02		1-	1.00-	3,333.00	24.00-	30,501-		49,491-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8400003	000757960	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8400007	000758000	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8400010	000758030	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8400011	000758050	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8400015	000758090	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8400016	000758100	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8500002	000758130	060-09-02-00000	040 0 PF	AMG C6135 BA	18 02	1-	1.00-	2,899.00	24.00-	26,529-		43,047-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8500005	000758160	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8500006	000758170	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8500012	000758230	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8500016	000758270	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8600004	000758350	060-09-02-00000	040 0 PF	AMG C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8600005	000758440	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8600012	000758550	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8700000	000758600	060-09-02-00000	040 0 PF	MMS X7002 AA	26X 02	1-	1.00-	3,970.00	24.00-	36,330-		58,950-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8700006	000758660	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
8700009	000758690	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8700010	000758700	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8800003	000758800	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8800004	000758810	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8800009	000758860	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8900005	000758990	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8900009	000759030	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8900012	000759060	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
8900016	000759100	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9000005	000759160	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9000010	000759210	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9000012	000759230	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 04	1-	1.00-	2,663.00	24.00-	24,370-		39,542-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9100003	000759290	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400003	000802290	060-09-02-00000	040 0 PF	MMS	X7004 AA	28X 06	1-	1.00-	5,304.00	24.00-	48,538-		78,758-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400009	000802350	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															
9400012	000802380	060-09-02-00000	040 0 PF	AMG	C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01															

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
9400019	000802450	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9400020	000802460	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9400023	000802490	060-09-02-00000	040 0 PF	AMG C6726 AA	16 03	1-	1.00-	2,554.00	24.00-	23,372-		37,924-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9400025	000802510	060-09-02-00000	040 0 PF	AMG C6726 AA	16 02	1-	1.00-	2,452.00	24.00-	22,439-		36,409-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9406403	000186210	060-09-02-00000	040 0 PF	OA C2512 AA	23 05	1-	1.00-	3,838.00	24.00-	35,122-		56,990-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			040				39-	36.68-		880.20-	1,400,703-		2,272,794-	

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 AGENCY: 10000 DEPT OF HUMAN SERVICES
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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000100	000164280	060-09-02-00000	060 0 PP	MMS X0113 AA	19 08	1-	.33-	3,970.00	8.00-	9,426-		22,334-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
0000100	000164280	060-09-02-00000	060 0 PP	MMS X0113 AA	19 08	1	.33	3,970.00	8.00	15,880		15,880		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5552698	000564100	060-09-03-00000	060 0 PF	OA C0861 AA	27 03	1-	1.00-	4,210.00	24.00-	50,672-		50,368-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
5552698	000564100	060-09-03-00000	060 0 PF	OA C0861 AA	27 03	1	1.00	4,210.00	24.00	101,040				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6190032	000794370	060-09-03-00000	060 0 PF	MMS X7004 AA	28X 05	1-	1.00-	5,052.00	24.00-	60,806-		60,442-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
6190032	000794370	060-09-03-00000	060 0 PF	MMS X7004 AA	28X 05	1	1.00	5,052.00	24.00	121,248				
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			060				.00		.00	117,264		117,264-		

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1007944	001102270	060-09-02-00000	081 0 PF	MMS X7006 AA	31X 08	1-	1.00-	6,760.00	24.00-	81,120-		81,120-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
1009292	001126900	060-09-03-00000	081 0 PF	MESNZ7006 AA	31X 06	1-	1.00-	6,134.00	24.00-	73,608-		73,608-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
7667274	000527650	060-09-02-00000	081 0 PF	MMS X7000 AA	24X 09	1-	1.00-	5,052.00	24.00-	46,232-		75,016-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
8800000	000758770	060-09-02-00000	081 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-	50,945-		82,663-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
9000000	000759110	060-09-02-00000	081 0 PF	MMS X7002 AA	26X 09	1-	1.00-	5,567.00	24.00-	50,945-		82,663-		
EST DATE: 2013/07/01 EXP DATE: 9999/01/01														
			081				5-	5.00-		120.00-		302,850-		395,070-

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 AGENCY: 10000 DEPT OF HUMAN SERVICES
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011640	001201850	060-09-03-00000	109 0 PF	OA	C6647 AA	25 02	1	.88	3,652.00	21.00	16,335		60,357		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011641	001201920	060-09-03-00000	109 0 PF	OA	C6647 AA	25 02	1	.88	3,652.00	21.00	16,335		60,357		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011642	001201980	060-09-03-00000	109 0 PF	OA	C6647 AA	25 02	1	.88	3,652.00	21.00	16,335		60,357		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011643	001202010	060-09-03-00000	109 0 PF	OA	C6647 AA	25 02	1	.88	3,652.00	21.00	16,335		60,357		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011644	001202070	060-09-03-00000	109 0 PF	OA	C6647 AA	25 02	1	.88	3,652.00	21.00	16,335		60,357		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011645	001202120	060-09-03-00000	109 0 PF	OA	C6606 AA	15 02	1	.88	2,352.00	21.00	10,520		38,872		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011646	001202170	060-09-03-00000	109 0 PF	OA	C6606 AA	15 02	1	.88	2,352.00	21.00	10,520		38,872		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011647	001202210	060-09-03-00000	109 0 PF	OA	C6606 AA	15 02	1	.88	2,352.00	21.00	10,520		38,872		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011648	001202240	060-09-03-00000	109 0 PF	OA	C6606 AA	15 02	1	.88	2,352.00	21.00	10,520		38,872		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011649	001202300	060-09-03-00000	109 0 PF	OA	C6606 AA	15 02	1	.88	2,352.00	21.00	10,520		38,872		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011655	001203070	060-09-03-00000	109 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011656	001203090	060-09-03-00000	109 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011657	001203100	060-09-03-00000	109 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011658	001203110	060-09-03-00000	109 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011659	001203130	060-09-03-00000	109 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
1011660	001203140	060-09-03-00000	109 0 PF	OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 109 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011661	001203150	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011662	001203160	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011663	001203180	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011664	001203190	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011665	001203210	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011666	001203230	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011667	001203260	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011668	001203270	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011669	001203290	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011670	001203310	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011671	001203330	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011672	001203350	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011673	001203370	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011674	001203400	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011675	001203420	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011676	001203450	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 10000 DEPT OF HUMAN SERVICES

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 060-09-00 109 Developmental Disabi

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011677	001203470	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011678	001203500	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011679	001203520	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011680	001203540	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011681	001203560	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011682	001203570	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011683	001203590	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011684	001203610	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011685	001203620	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011686	001203640	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011687	001203650	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011688	001203660	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011689	001203680	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011690	001203690	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011691	001203710	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011692	001203730	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011693	001203740	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011694	001203750	060-09-03-00000	109 0 PF OA	C0871 AA	27 02	1	.88	4,019.00	21.00	42,199		42,200		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01														
1011695	001203760	060-09-03-00000	109 0 PF OA	C1487 IA	31 02	1	.83	5,040.00	20.00	50,400		50,400		
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														
1011696	001203770	060-09-03-00000	109 0 PF OA	C0872 AA	30 02	1	.83	4,628.00	20.00	46,280		46,280		
EST DATE: 2013/11/01 EXP DATE: 9999/01/01														
			109				52	45.66	1090.00	1,918,915		2,280,825		

08/27/12 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 10000 DEPT OF HUMAN SERVICES
 SUMMARY XREF: 060-09-00 112 Developmental Disabi

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PICS SYSTEM: BUDGET PREPARATION

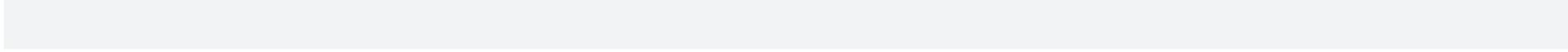
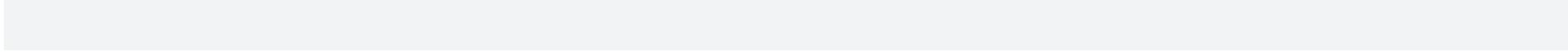
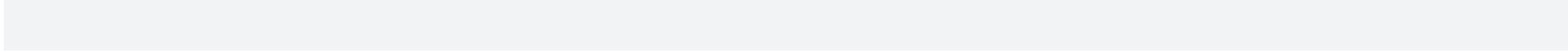
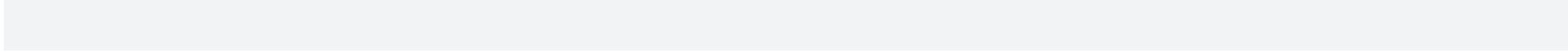
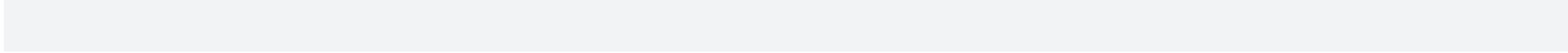
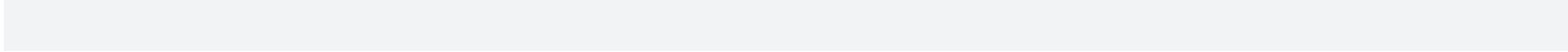
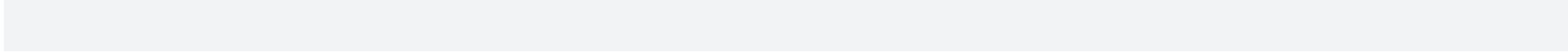
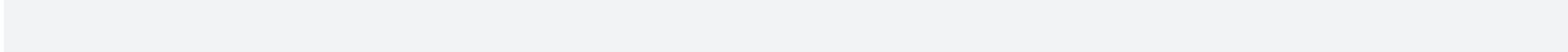
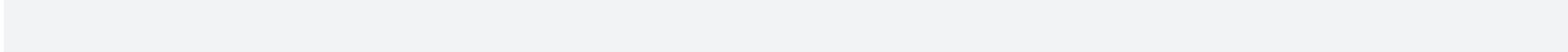
POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1011654	001202420	060-09-03-00000	112 0 PF	OA	C6685 AA	28 02	1	.88	4,210.00	21.00	44,205		44,205		
EST DATE: 2013/10/01 EXP DATE: 9999/01/01															
			112				1	.88		21.00	44,205		44,205		
							9	4.86		110.80	376,831		460,098-		
							475	376.79		9013.08	25,451,895	422,877-	4,073,333		

08/27/12 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 10000 DEPT OF HUMAN SERVICES
SUMMARY XREF: 060-09-00 112 Developmental Disabi

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						475	376.79		9013.08	25,451,895	422,877-	4,073,333		



PACKAGE: 060 - Technical 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
1071460	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	01	5,304.00	51,847 26,327	3,310 1,681	72,139 36,632		127,296 64,640
3200711	MESNZ7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	08	8,206.00	92,938- 39,284-	2,009- 850-	101,997- 43,116-		196,944- 83,250-
4119958	OA C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	09	5,604.00	69,386- 34,339-	444- 220-	64,666- 32,005-		134,496- 66,564-
7600601	MMN X1322	AA HUMAN RESOURCE ANALYST 3	1	1.00	24.00	08	6,435.00	83,397 38,822	3,089 1,438	67,954 31,634		154,440 71,894
TOTAL PICS SALARY								27,080-	3,946	26,570-		49,704-
TOTAL PICS OPE								8,474-	2,049	6,855-		13,280-
TOTAL PICS PERSONAL SERVICES =				.00	.00			35,554-	5,995	33,425-		62,984-

PACKAGE: 081 - May 2012 E-Board

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
0012003	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	05	6,435.00	62,904- 29,282-	4,015- 1,870-	87,521- 40,742-		154,440- 71,894-
1000705	MMS X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	113,960- 47,333-	2,088- 867-	90,664- 37,660-		206,712- 85,860-
3101003	MMN X1321	AA HUMAN RESOURCE ANALYST 2	1-	1.00-	24.00-	08	5,567.00	73,659- 36,566-	1,349- 669-	58,600- 29,092-		133,608- 66,327-
4114667	MMN X1245	AA FISCAL ANALYST 3	1-	1.00-	24.00-	06	6,134.00	75,949- 36,093-	486- 231-	70,781- 33,639-		147,216- 69,963-
9317028	OA C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1-	1.00-	24.00-	02	3,032.00	29,638- 20,393-	1,892- 1,303-	41,238- 28,375-		72,768- 50,071-
9404202	MMS X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00	49,385- 25,670-	3,152- 1,639-	68,711- 35,716-		121,248- 63,025-
9408376	MMN X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	66,844- 34,745-	1,225- 637-	53,179- 27,643-		121,248- 63,025-
TOTAL PICS SALARY								472,339-	14,207-	470,694-		957,240-
TOTAL PICS OPE								230,082-	7,216-	232,867-		470,165-
TOTAL PICS PERSONAL SERVICES =			7-	7.00-	168.00-			702,421-	21,423-	703,561-		1,427,405-

PACKAGE: 094 - December 2012 Rebalance

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
1002723	MMN X0873	AA OPERATIONS & POLICY ANALYST	4	1	24.00	08	7,438.00	89,256 39,162		89,256 39,163		178,512 78,325
1002723	MMS X0873	AA OPERATIONS & POLICY ANALYST	4	1-	24.00-	08	7,438.00	89,256- 39,162-		89,256- 39,163-		178,512- 78,325-
4110005	MMS X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1-	24.00-	08	3,970.00	47,640- 28,042-		47,640- 28,044-		95,280- 56,086-
4110005	OA C0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	24.00	09	3,838.00	46,056 27,619		46,056 27,621		92,112 55,240
4119894	MMN X0866	AA PUBLIC AFFAIRS SPECIALIST	3	1-	24.00-	02	5,304.00	61,472- 31,213-	2,762- 1,404-	63,062- 32,023-		127,296- 64,640-
4119894	OA C0866	AA PUBLIC AFFAIRS SPECIALIST	3	1	24.00	03	5,098.00	59,084 30,577	2,655 1,374	60,613 31,369		122,352 63,320
4119970	MMN X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1	24.00	06	7,438.00	92,291 40,495		86,221 37,830		178,512 78,325
4119970	MMS X7010	AA PRINCIPAL EXECUTIVE/MANAGER	F	1-	24.00-	06	7,438.00	92,291- 40,495-		86,221- 37,830-		178,512- 78,325-
6100700	MMN X1322	AA HUMAN RESOURCE ANALYST	3	1	24.00	04	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
6100700	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER	D	1-	24.00-	03	5,304.00	68,243- 34,653-	255- 129-	58,798- 29,858-		127,296- 64,640-
9409147	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	24.00	08	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
9409147	MESNZ0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1-	24.00-	08	3,970.00	47,640- 28,042-		47,640- 28,044-		95,280- 56,086-
9410542	MMN X1322	AA HUMAN RESOURCE ANALYST	3	1	24.00	02	4,809.00	63,629 33,885	1,166 621	50,621 26,960		115,416 61,466
9410542	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	24.00-	06	4,809.00	63,629- 33,885-	1,166- 621-	50,621- 26,960-		115,416- 61,466-
9410684	MMN X0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1-	24.00-	06	3,590.00	38,918- 24,233-	2,154- 1,342-	45,088- 28,074-		86,160- 53,649-
9410684	OA C0119	AA EXECUTIVE SUPPORT SPECIALIST	2	1	24.00	07	3,484.00	37,769 23,925	2,091 1,325	43,756 27,720		83,616 52,970

PACKAGE: 094 - December 2012 Rebalance

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
9410909	MMC X0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	04	3,970.00	38,808 22,843	2,477 1,459	53,995 31,784		95,280 56,086
9410909	MMS X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	38,808- 22,843-	2,477- 1,459-	53,995- 31,784-		95,280- 56,086-
TOTAL PICS SALARY								5,121-	170-	5,365-		10,656-
TOTAL PICS OPE								1,367-	47-	1,431-		2,845-
TOTAL PICS PERSONAL SERVICES =								6,488-	217-	6,796-		13,501-

PACKAGE: 101 - Central & Shared POP

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
1011264	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011265	OA C0873	AA OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	5,098.00	53,529 27,701		53,529 27,703		107,058 55,404
TOTAL PICS SALARY								102,123		102,123		204,246
TOTAL PICS OPE								54,083		54,088		108,171
TOTAL PICS PERSONAL SERVICES =			2	1.76	42.00			156,206		156,211		312,417

PACKAGE: 060 - Technical 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
0103031	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	2,899.00		69,576 49,217			69,576 49,217
0120004	OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	08	4,413.00		105,912 58,926			105,912 58,926
0288002	OA C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	09	4,628.00		111,072- 60,305-			111,072- 60,305-
0288002	OA C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	09	4,628.00		111,072 60,305			111,072 60,305
1003721	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	05	4,628.00		111,072 60,305			111,072 60,305
2101003	OA C0438 AA	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	02	4,413.00		105,912 58,926			105,912 58,926
2300106	OA C2510 AA	ELECTRONIC PUB DESIGN SPEC 1	1-	1.00-	24.00-	09	3,484.00		83,616- 52,970-			83,616- 52,970-
2300106	OA C2510 AA	ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	09	3,484.00		83,616 52,970			83,616 52,970
2601080	OA C0860 AA	PROGRAM ANALYST 1	1	1.00	24.00	03	3,484.00		83,616 52,970			83,616 52,970
2701004	OA C0436 AA	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	08	4,413.00		105,912 58,926			105,912 58,926
3200711	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	08	8,206.00		196,944 83,250			196,944 83,250
4119958	OA C1244 AA	FISCAL ANALYST 2	1	1.00	24.00	09	5,604.00		134,496 66,564			134,496 66,564
7600601	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1-	1.00-	24.00-	08	6,435.00		154,440- 71,894-			154,440- 71,894-
TOTAL PICS SALARY									759,000			759,000
TOTAL PICS OPE									417,190			417,190
TOTAL PICS PERSONAL SERVICES =			7	7.00	168.00				1,176,190			1,176,190

PACKAGE: 081 - May 2012 E-Board

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
1000127	MMN X1243 AA	FISCAL ANALYST 1	1-	.82-	19.61-	02	3,590.00		70,400- 49,438-			70,400- 49,438-
1003358	MMS X0114 AA	SUPPORT SERVICES SUPERVISOR 3	1-	1.00-	24.00-	02	3,274.00		78,576- 51,622-			78,576- 51,622-
1003362	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00		121,248- 63,025-			121,248- 63,025-
1003394	MMN X1164 AA	ECONOMIST 4	1-	.22-	5.36-	02	5,839.00		31,297- 8,461-			31,297- 8,461-
2100270	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00		133,608- 66,327-			133,608- 66,327-
3500227	MMN X5617 AA	INTERNAL AUDITOR 2	1-	1.00-	24.00-	08	6,134.00		147,216- 69,963-			147,216- 69,963-
4116029	MMS X0805 AA	OFFICE MANAGER 1	1-	1.00-	24.00-	08	3,781.00		90,744- 54,874-			90,744- 54,874-
9005074	OA C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	1-	1.00-	24.00-	06	5,341.00		128,184- 64,878-			128,184- 64,878-
9401286	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	04	5,567.00		133,608- 66,327-			133,608- 66,327-
9410882	MMN X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00		133,608- 66,327-			133,608- 66,327-
9410994	MMN X5616 AA	INTERNAL AUDITOR 1	1-	1.00-	24.00-	02	3,781.00		90,744- 54,874-			90,744- 54,874-
TOTAL PICS SALARY									1,159,233-			1,159,233-
TOTAL PICS OPE									616,116-			616,116-
TOTAL PICS PERSONAL SERVICES =									1,775,349-			1,775,349-

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
0000271	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	04	3,970.00		95,280- 56,086-			95,280- 56,086-
0000271	OA C4014 AA	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	04	3,838.00		92,112 55,240			92,112 55,240
0000331	MMN X0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	04	3,274.00		78,576- 51,622-			78,576- 51,622-
0000331	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,177.00		76,248 51,000			76,248 51,000
0001003	MENNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	05	3,426.00		82,224- 52,597-			82,224- 52,597-
0001003	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	06	3,332.00		79,968 51,995			79,968 51,995
0002001	MESNZ7014 AA	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	06	9,487.00		227,688- 91,465-			227,688- 91,465-
0003111	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00		95,280- 56,086-			95,280- 56,086-
0003111	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,838.00		92,112 55,240			92,112 55,240
0004003	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	08	7,438.00		178,512- 78,325-			178,512- 78,325-
0004003	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	08	7,438.00		178,512 78,325			178,512 78,325
0150407	MMN X0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1-	1.00-	24.00-	08	3,590.00		86,160- 53,649-			86,160- 53,649-
0150407	OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	09	3,484.00		83,616 52,970			83,616 52,970
0601000	MESNZ7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,134.00		147,216- 69,963-			147,216- 69,963-
0601000	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	02	6,134.00		147,216 69,963			147,216 69,963
0789103	MMN X0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,591.00		62,184- 47,242-			62,184- 47,242-

PACKAGE: 094 - December 2012 Rebalance

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
0789103	OA C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	07	2,546.00		61,104 46,953			61,104 46,953
1000044	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	07	6,435.00		154,440 71,894			154,440 71,894
1000044	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00		154,440- 71,894-			154,440- 71,894-
1000059	MMN X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,438.00		178,512- 78,325-			178,512- 78,325-
1000059	MMS X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,438.00		178,512 78,325			178,512 78,325
1000143	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,052.00		121,248- 63,025-			121,248- 63,025-
1000143	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	03	4,856.00		116,544 61,768			116,544 61,768
1000462	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	6,760.00		162,240- 73,977-			162,240- 73,977-
1000462	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	6,463.00		155,112 72,073			155,112 72,073
1000842	OA C0324	AA PUBLIC SERVICE REP 4	1-	1.00-	24.00-	03	2,899.00		69,576- 49,217-			69,576- 49,217-
1001056	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	04	4,364.00		104,736- 58,612-			104,736- 58,612-
1001056	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,364.00		104,736 58,612			104,736 58,612
1001343	OA C1117	AA RESEARCH ANALYST 3	1-	1.00-	24.00-	09	5,341.00		128,184- 64,878-			128,184- 64,878-
1002010	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1002011	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1002030	OA C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1002405	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1002406	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00		58,824- 46,345-			58,824- 46,345-
1002408	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1003356	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	07	9,035.00		216,840- 88,566-			216,840- 88,566-
1003356	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	07	9,035.00		216,840 88,566			216,840 88,566
1003370	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	1-	1.00-	24.00-	08	3,332.00		79,968- 51,995-			79,968- 51,995-
1003371	OA	C6658	AA HUMAN SERVICES SPECIALIST 2	1-	.50-	12.00-	07	3,177.00		38,124- 40,813-			38,124- 40,813-
1003373	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00		140,136- 68,071-			140,136- 68,071-
1003373	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00		140,136 68,071			140,136 68,071
1003411	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1007417	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	06	2,451.00		58,824- 46,345-			58,824- 46,345-
1007418	MMS X0114	AA	SUPPORT SERVICES SUPERVISOR 3	1-	1.00-	24.00-	04	3,590.00		86,160- 53,649-			86,160- 53,649-
1007418	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	01	3,781.00		90,744 54,874			90,744 54,874
1007427	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
1012223	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	01	4,809.00		115,416 61,466			115,416 61,466
1012224	MMN X0872	AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	03	5,304.00		127,296 64,640			127,296 64,640

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012225	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,052.00		121,248 63,025			121,248 63,025
1012226	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,567.00		133,608 66,327			133,608 66,327
1012227	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,052.00		121,248 63,025			121,248 63,025
1012228	MMS X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	02	5,567.00		133,608 66,327			133,608 66,327
1012229	OA C0211	AA ACCOUNTING TECHNICIAN 2	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1012230	OA C1217	AA ACCOUNTANT 3	1	1.00	24.00	06	4,856.00		116,544 61,768			116,544 61,768
1012231	OA C1245	AA FISCAL ANALYST 3	1	1.00	24.00	07	5,873.00		140,952 68,290			140,952 68,290
1012232	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,567.00		133,608 66,327			133,608 66,327
1012233	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	6,760.00		162,240 73,977			162,240 73,977
1012234	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	05	5,839.00		140,136 68,071			140,136 68,071
1012235	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00		170,232 76,113			170,232 76,113
1012236	MMN X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,567.00		133,608 66,327			133,608 66,327
1012237	MMN X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	01	3,426.00		82,224 52,597			82,224 52,597
1012238	MMN X1320	AA HUMAN RESOURCE ANALYST 1	1	1.00	24.00	02	3,590.00		86,160 53,649			86,160 53,649
1012239	MMN X1321	AA HUMAN RESOURCE ANALYST 2	1	1.00	24.00	04	4,580.00		109,920 59,998			109,920 59,998
1012240	MMN X1486	IA INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	02	4,858.00		116,592 61,780			116,592 61,780

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012241	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	04	6,760.00		162,240 73,977			162,240 73,977
1012242	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00		92,112 55,240			92,112 55,240
1012243	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,775.00		66,600 48,423			66,600 48,423
1012244	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	2,775.00		66,600 48,423			66,600 48,423
1012245	OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	04	4,413.00		105,912 58,926			105,912 58,926
1012246	MMN X0854 AA	PROJECT MANAGER 1	1	1.00	24.00	02	4,159.00		99,816 57,298			99,816 57,298
1012247	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	04	4,364.00		104,736 58,612			104,736 58,612
1012248	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00		104,736 58,612			104,736 58,612
1012249	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	01	1,973.00		47,352 43,279			47,352 43,279
1012250	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	01	1,973.00		47,352 43,279			47,352 43,279
1012251	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	01	1,973.00		47,352 43,279			47,352 43,279
1012252	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	01	1,973.00		47,352 43,279			47,352 43,279
1012253	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	01	1,973.00		47,352 43,279			47,352 43,279
1012254	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	02	2,038.00		48,912 43,697			48,912 43,697
1012255	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	02	2,038.00		48,912 43,697			48,912 43,697
1012256	OA C0501 AA	DATA ENTRY OPERATOR	1	1.00	24.00	02	2,038.00		48,912 43,697			48,912 43,697

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012257	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	02	2,038.00		48,912 43,697			48,912 43,697
1012258	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	02	2,038.00		48,912 43,697			48,912 43,697
1012259	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012260	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012261	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012262	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012263	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012264	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	03	2,113.00		50,712 44,177			50,712 44,177
1012265	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	04	2,191.00		52,584 44,678			52,584 44,678
1012266	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	05	2,280.00		54,720 45,248			54,720 45,248
1012267	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	05	2,280.00		54,720 45,248			54,720 45,248
1012268	OA	C0501	AA DATA ENTRY OPERATOR	1	1.00	24.00	06	2,352.00		56,448 45,710			56,448 45,710
1012269	OA	C0759	AA SUPPLY SPECIALIST 2	1	1.00	24.00	03	3,032.00		72,768 50,071			72,768 50,071
1012270	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00		170,232 76,113			170,232 76,113
1012271	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00		147,216 69,963			147,216 69,963
1012272	OA	C0437	AA PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	09	5,604.00		134,496 66,564			134,496 66,564

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012273	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00		147,912 70,149			147,912 70,149
1012274	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	03	4,628.00		111,072 60,305			111,072 60,305
1012275	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	09	6,163.00		147,912 70,149			147,912 70,149
1012276	OA	C0438	AA PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	06	5,341.00		128,184 64,878			128,184 64,878
1012277	MMN	X5233	AA INVESTIGATOR 3	1	1.00	24.00	02	3,970.00		95,280 56,086			95,280 56,086
1012278	MMN	X5233	AA INVESTIGATOR 3	1	1.00	24.00	02	3,970.00		95,280 56,086			95,280 56,086
1012279	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	05	5,052.00		121,248 63,025			121,248 63,025
1012280	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00		61,104 46,953			61,104 46,953
1012281	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,484.00		83,616 52,970			83,616 52,970
1012282	OA	C1116	AA RESEARCH ANALYST 2	1	1.00	24.00	04	3,652.00		87,648 54,047			87,648 54,047
1012283	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	05	3,838.00		92,112 55,240			92,112 55,240
1012284	OA	C1338	AA TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	07	4,210.00		101,040 57,625			101,040 57,625
1012285	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012286	OA	C1339	AA TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
1012287	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00		147,216 69,963			147,216 69,963
1012288	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	2,662.00		63,888 47,697			63,888 47,697

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
1012289	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	03	2,662.00		63,888 47,697			63,888 47,697
1012290	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	04	2,775.00		66,600 48,423			66,600 48,423
1012291	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1012292	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	03	2,899.00		69,576 49,217			69,576 49,217
1012293	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 60,305			111,072 60,305
1012294	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	06	7,438.00		178,512 78,325			178,512 78,325
1012295	MMN	X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,052.00		121,248 63,025			121,248 63,025
1012296	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	05	6,435.00		154,440 71,894			154,440 71,894
1012297	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	06	6,760.00		162,240 73,977			162,240 73,977
1012298	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00		140,136 68,071			140,136 68,071
1012299	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	04	6,134.00		147,216 69,963			147,216 69,963
1012300	MMN	X0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	7,093.00		170,232 76,113			170,232 76,113
1012301	OA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	01	3,177.00		76,248 51,000			76,248 51,000
1012302	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	06	6,134.00		147,216 69,963			147,216 69,963
1012303	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	05	3,177.00		76,248 51,000			76,248 51,000
1012304	OA	C0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	08	3,652.00		87,648 54,047			87,648 54,047

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
1012305	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	04	5,098.00		61,176 31,659			61,176 31,659
1012306	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	.50	12.00	05	5,341.00		64,092 32,438			64,092 32,438
1012307	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	05	5,341.00		128,184 64,878			128,184 64,878
1012308	OA C2510	AA ELECTRONIC PUB DESIGN SPEC 1	1	1.00	24.00	02	2,546.00		61,104 46,953			61,104 46,953
1012309	OA C2511	AA ELECTRONIC PUB DESIGN SPEC 2	1	1.00	24.00	08	4,019.00		96,456 56,400			96,456 56,400
1012310	OA C4116	AA LABORER/STUDENT WORKER	1	1.00	24.00	03	2,191.00		52,584 44,678			52,584 44,678
1200156	MMN X1319	AA HUMAN RESOURCE ASSISTANT	1-	1.00-	24.00-	02	2,830.00		67,920- 48,775-			67,920- 48,775-
1410195	MMN X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	08	7,438.00		178,512- 78,325-			178,512- 78,325-
1410195	MMS X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	7,438.00		178,512 78,325			178,512 78,325
2000100	MMC X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	.83	20.00	08	3,970.00		79,400 51,843			79,400 51,843
2000100	MMS X0871	AA OPERATIONS & POLICY ANALYST 2	1-	.83-	20.00-	02	4,364.00		87,280- 53,948-			87,280- 53,948-
2100209	MMS X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	07	9,035.00		216,840- 88,566-			216,840- 88,566-
2200136	OA C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	02	2,113.00		50,712- 44,177-			50,712- 44,177-
2200163	OA C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	09	2,783.00		66,792- 48,474-			66,792- 48,474-
2300191	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00		133,608- 66,327-			133,608- 66,327-
2300191	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00		133,608 66,327			133,608 66,327

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2469040	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00		95,280- 56,086-			95,280- 56,086-
2469040	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,838.00		92,112 55,240			92,112 55,240
3200500	MMN X1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	06	6,134.00		147,216- 69,963-			147,216- 69,963-
3200500	OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	07	5,873.00		140,952 68,290			140,952 68,290
3500052	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00		121,248- 63,025-			121,248- 63,025-
3500052	OA C4014 AA	FACILITY OPERATIONS SPEC 1	1	1.00	24.00	09	4,856.00		116,544 61,768			116,544 61,768
3900017	MMN X1244 AA	FISCAL ANALYST 2	1-	1.00-	24.00-	02	4,364.00		104,736- 58,612-			104,736- 58,612-
4112232	MMS X1346 AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	08	5,839.00		140,136- 68,071-			140,136- 68,071-
4114577	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
4114603	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00		63,888- 47,697-			63,888- 47,697-
4115067	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00		58,824- 46,345-			58,824- 46,345-
4116033	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00		76,248- 51,000-			76,248- 51,000-
4116034	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00		76,248- 51,000-			76,248- 51,000-
4119093	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
4500582	MMN X1245 AA	FISCAL ANALYST 3	1-	1.00-	24.00-	07	6,435.00		154,440- 71,894-			154,440- 71,894-
4500582	OA C1245 AA	FISCAL ANALYST 3	1	1.00	24.00	08	6,163.00		147,912 70,149			147,912 70,149

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
6100862	OA	C1244	AA FISCAL ANALYST 2	1-	1.00-	24.00-	04	4,413.00		105,912- 58,926-			105,912- 58,926-
9233101	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-
9233101	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00		56,448 45,710			56,448 45,710
9400454	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	09	2,783.00		66,792- 48,474-			66,792- 48,474-
9400532	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	09	2,783.00		66,792- 48,474-			66,792- 48,474-
9400927	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	.75-	18.00-	09	2,783.00		50,094- 44,012-			50,094- 44,012-
9400978	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	.04-	1.00-	02	2,775.00		2,775- 840-			2,775- 840-
9406352	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
9406734	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1-	.50-	12.00-	05	5,786.00		69,432- 49,179-			69,432- 49,179-
9406989	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00		105,912- 58,926-			105,912- 58,926-
9409567	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	09	4,628.00		111,072- 60,305-			111,072- 60,305-
9409567	OA	C2512	AA ELECTRONIC PUB DESIGN SPEC 3	1	1.00	24.00	09	4,628.00		111,072 60,305			111,072 60,305
9409864	OA	C1475	IA DATA ENTRY CONTROL TECHNICIAN	1-	1.00-	24.00-	03	2,191.00		52,584- 44,678-			52,584- 44,678-
9410543	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	02	6,134.00		147,216- 69,963-			147,216- 69,963-
9410727	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	04	4,413.00		105,912- 58,926-			105,912- 58,926-
9410769	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-

PACKAGE: 094 - December 2012 Rebalance

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	
9410861	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00		56,448- 45,710-			56,448- 45,710-	
TOTAL PICS SALARY									5,430,115			5,430,115	
TOTAL PICS OPE									2,951,553			2,951,553	
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----	-----
			49	50.21	1205.00				8,381,668			8,381,668	

PACKAGE: 101 - Central & Shared POP

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
1011639	OA	C0861 AA PROGRAM ANALYST 2	1	1.00	24.00	02	4,019.00		96,456 56,400			96,456 56,400
TOTAL PICS SALARY									96,456			96,456
TOTAL PICS OPE									56,400			56,400
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00				152,856			152,856

PACKAGE: 050 - Fundshifts

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
0797041	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0797041	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
1000070	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
1000070	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	67,031 33,277		66,577 33,050		133,608 66,327
1000885	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
1000885	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	67,031 33,277		66,577 33,050		133,608 66,327
1000951	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1000951	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	28,320 22,933		28,128 22,777		56,448 45,710
1007352	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	03	3,332.00		39,984- 25,998-	39,984- 25,997-		79,968- 51,995-
1007352	OA	C6660	AA HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	03	3,332.00	21,791 14,169	18,193 11,828	39,984 25,998		79,968 51,995
1007353	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1007353	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	15,382 12,456	12,842 10,398	28,224 22,856		56,448 45,710
1007354	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-		56,448- 45,710-
1007354	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	02	2,352.00	15,382 12,456	12,842 10,398	28,224 22,856		56,448 45,710
1007355	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-		58,824- 46,345-
1007355	OA	C6657	AA HUMAN SERVICES SPECIALIST 1	1	1.00	24.00	03	2,451.00	16,030 12,629	13,382 10,543	29,412 23,173		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1007356	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-	56,448- 45,710-
1007356	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	15,382 12,456	12,842 10,398	28,224 22,856	56,448 45,710
1007357	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-	56,448- 45,710-
1007357	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	15,382 12,456	12,842 10,398	28,224 22,856	56,448 45,710
1007358	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	08	5,304.00		63,648- 32,321-	63,648- 32,319-	127,296- 64,640-
1007358	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	24.00	08	5,304.00	34,688 17,614	28,960 14,705	63,648 32,321	127,296 64,640
1007365	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-	58,824- 46,345-
1007365	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	16,030 12,629	13,382 10,543	29,412 23,173	58,824 46,345
1007366	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-	58,824- 46,345-
1007366	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	16,030 12,629	13,382 10,543	29,412 23,173	58,824 46,345
1007367	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		36,384- 25,037-	36,384- 25,034-	72,768- 50,071-
1007367	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037	72,768 50,071
1007368	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		36,384- 25,037-	36,384- 25,034-	72,768- 50,071-
1007368	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037	72,768 50,071
1007370	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1007370	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	18,959 13,412	15,829 11,196	34,788 24,609	69,576 49,217

PACKAGE: 050 - Fundshifts

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
1007371	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00		41,808- 26,486-	41,808- 26,484-	83,616- 52,970-
1007371	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	07	3,484.00	22,785 14,434	19,023 12,050	41,808 26,486	83,616 52,970
1007372	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		69,576- 49,217-		69,576- 49,217-
1007372	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	52,878 37,405	16,698 11,812		69,576 49,217
1007373	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		72,768- 50,071-		72,768- 50,071-
1007373	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	55,304 38,054	17,464 12,017		72,768 50,071
1008067	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-	58,824- 46,345-
1008067	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514		18,824 14,831	58,824 46,345
1008068	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-	56,448- 45,710-
1008068	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082		18,063 14,628	56,448 45,710
1008069	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-	56,448- 45,710-
1008069	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082		18,063 14,628	56,448 45,710
1008070	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-		31,046- 25,140-	56,448- 45,710-
1008070	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082		18,063 14,628	56,448 45,710
1008071	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-	58,824- 46,345-
1008071	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514		18,824 14,831	58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008072	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008072	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008073	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008073	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008074	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008074	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008075	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-		61,104- 46,953-
1008075	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026		61,104 46,953
1008076	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008076	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008077	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
1008077	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008078	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008078	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008079	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008079	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008080	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008080	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008081	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008081	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008082	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008082	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008083	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-		61,104- 46,953-
1008083	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026		61,104 46,953
1008084	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008084	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008085	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	05	2,662.00	28,750- 21,464-	35,138- 26,233-		63,888- 47,697-
1008085	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	05	2,662.00	43,444 32,433	20,444 15,264		63,888 47,697
1008086	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
1008086	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008087	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008087	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345

PACKAGE: 050 - Fundshifts

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		
1008088	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402-	20,570-	31,046-	25,140-	56,448-	45,710-
1008088	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710
1008089	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224-	22,854-	28,224-	22,856-	56,448-	45,710-
1008089	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710
1008090	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008090	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008091	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008091	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008092	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497-	21,129-	33,607-	25,824-	61,104-	46,953-
1008092	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551	31,927	19,553	15,026	61,104	46,953
1008093	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008093	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008094	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008094	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008095	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412-	23,172-	29,412-	23,173-	58,824-	46,345-
1008095	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345

PACKAGE: 050 - Fundshifts

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
1008096	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008096	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008097	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
1008097	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008098	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-		61,104- 46,953-
1008098	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026		61,104 46,953
1008099	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-		61,104- 46,953-
1008099	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026		61,104 46,953
1008100	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-		61,104- 46,953-
1008100	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026		61,104 46,953
1008101	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
1008101	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008102	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008102	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008103	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	05	2,662.00	31,944- 23,847-	31,944- 23,850-		63,888- 47,697-
1008103	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	05	2,662.00	43,444 32,433	20,444 15,264		63,888 47,697

PACKAGE: 050 - Fundshifts

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
1008104	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-	61,104- 46,953-	
1008104	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026	61,104 46,953	
1008105	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-	56,448- 45,710-	
1008105	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628	56,448 45,710	
1008106	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-	61,104- 46,953-	
1008106	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026	61,104 46,953	
1008107	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-	56,448- 45,710-	
1008107	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628	56,448 45,710	
1008108	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-	58,824- 46,345-	
1008108	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831	58,824 46,345	
1008109	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-	56,448- 45,710-	
1008109	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628	56,448 45,710	
1008110	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-	58,824- 46,345-	
1008110	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831	58,824 46,345	
1008111	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-	58,824- 46,345-	
1008111	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831	58,824 46,345	

PACKAGE: 050 - Fundshifts

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
1008112	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
1008112	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008113	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	05	2,662.00	28,750- 21,464-	35,138- 26,233-		63,888- 47,697-
1008113	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	05	2,662.00	43,444 32,433	20,444 15,264		63,888 47,697
1008114	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-	28,224- 22,856-		56,448- 45,710-
1008114	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008115	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008115	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008116	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008116	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008117	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008117	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008118	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-	33,607- 25,824-		61,104- 46,953-
1008118	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927	19,553 15,026		61,104 46,953
1008119	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008119	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008120	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-		31,046- 25,140-	56,448- 45,710-
1008120	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082		18,063 14,628	56,448 45,710
1008121	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	04	2,546.00	27,497- 21,129-		33,607- 25,824-	61,104- 46,953-
1008121	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	04	2,546.00	41,551 31,927		19,553 15,026	61,104 46,953
1008122	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-		31,046- 25,140-	56,448- 45,710-
1008122	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082		18,063 14,628	56,448 45,710
1008123	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-	56,448- 45,710-
1008123	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082		18,063 14,628	56,448 45,710
1008124	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-	58,824- 46,345-
1008124	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514		18,824 14,831	58,824 46,345
1008125	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-	58,824- 46,345-
1008125	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514		18,824 14,831	58,824 46,345
1008126	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-		31,046- 25,140-	56,448- 45,710-
1008126	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082		18,063 14,628	56,448 45,710
1008127	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-		32,353- 25,489-	58,824- 46,345-
1008127	OA	C6657 AA	HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514		18,824 14,831	58,824 46,345

PACKAGE: 050 - Fundshifts

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		
1008128	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	28,224-	22,854-	28,224-	22,856-	56,448-	45,710-
1008128	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710
1008129	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	26,378-	21,361-	30,070-	24,349-	56,448-	45,710-
1008129	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710
1008130	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402-	20,570-	31,046-	25,140-	56,448-	45,710-
1008130	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710
1008131	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471-	20,856-	32,353-	25,489-	58,824-	46,345-
1008131	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008132	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471-	20,856-	32,353-	25,489-	58,824-	46,345-
1008132	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000	31,514	18,824	14,831	58,824	46,345
1008133	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402-	20,570-	31,046-	25,140-	56,448-	45,710-
1008133	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710
1008134	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402-	20,570-	31,046-	25,140-	56,448-	45,710-
1008134	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710
1008135	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402-	20,570-	31,046-	25,140-	56,448-	45,710-
1008135	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385	31,082	18,063	14,628	56,448	45,710

PACKAGE: 050 - Fundshifts

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
1008136	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008136	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008137	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008137	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008138	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00	25,402- 20,570-	31,046- 25,140-		56,448- 45,710-
1008138	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	38,385 31,082	18,063 14,628		56,448 45,710
1008139	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00	26,471- 20,856-	32,353- 25,489-		58,824- 46,345-
1008139	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	40,000 31,514	18,824 14,831		58,824 46,345
1008140	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	05	4,580.00	49,464- 27,000-	60,456- 32,998-		109,920- 59,998-
1008140	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	24.00	05	4,580.00	74,746 40,798	35,174 19,200		109,920 59,998
1008141	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-	52,404- 30,847-		95,280- 56,086-
1008141	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	24.00	02	3,970.00	64,790 38,139	30,490 17,947		95,280 56,086
1008142	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	04	4,364.00	47,131- 26,376-	57,605- 32,236-		104,736- 58,612-
1008142	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	24.00	04	4,364.00	71,220 39,856	33,516 18,756		104,736 58,612
1008143	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1-	1.00-	24.00-	09	5,567.00	60,124- 29,848-	73,484- 36,479-		133,608- 66,327-
1008143	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER	B	1	1.00	24.00	09	5,567.00	90,853 45,102	42,755 21,225		133,608 66,327

PACKAGE: 050 - Fundshifts

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
1008144	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	4,809.00	51,937- 27,660-		63,479- 33,806-		115,416- 61,466-
1008144	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	4,809.00	78,483 41,797		36,933 19,669		115,416 61,466
1008145	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	60,124- 29,848-		73,484- 36,479-		133,608- 66,327-
1008145	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	90,853 45,102		42,755 21,225		133,608 66,327
1008146	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008146	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008147	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008147	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008148	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008148	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008149	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008149	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008150	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008150	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008151	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	44,917- 25,785-		54,899- 31,513-		99,816- 57,298-
1008151	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	67,875 38,962		31,941 18,336		99,816 57,298

PACKAGE: 050 - Fundshifts

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
1008152	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008152	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008153	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008153	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008155	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008155	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	64,790 38,139		30,490 17,947		95,280 56,086
1008156	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	38,772- 24,143-		47,388- 29,506-		86,160- 53,649-
1008156	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	58,589 36,481		27,571 17,168		86,160 53,649
1008157	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	08	4,809.00	51,937- 27,660-		63,479- 33,806-		115,416- 61,466-
1008157	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	08	4,809.00	78,483 41,797		36,933 19,669		115,416 61,466
1008158	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	05	4,159.00	44,917- 25,785-		54,899- 31,513-		99,816- 57,298-
1008158	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	05	4,159.00	67,875 38,962		31,941 18,336		99,816 57,298
1008159	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	38,772- 24,143-		47,388- 29,506-		86,160- 53,649-
1008159	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	58,589 36,481		27,571 17,168		86,160 53,649
1008160	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	08	4,809.00	51,937- 27,660-		63,479- 33,806-		115,416- 61,466-
1008160	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	08	4,809.00	78,483 41,797		36,933 19,669		115,416 61,466

PACKAGE: 050 - Fundshifts

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
1008162	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	38,772- 24,143-		47,388- 29,506-		86,160- 53,649-
1008162	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	58,589 36,481		27,571 17,168		86,160 53,649
1008163	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	38,772- 24,143-		47,388- 29,506-		86,160- 53,649-
1008163	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	58,589 36,481		27,571 17,168		86,160 53,649
1008165	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-		72,768- 50,071-
1008165	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1008166	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008166	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	45,288 32,928		21,312 15,495		66,600 48,423
1008168	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-		72,768- 50,071-
1008168	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1008170	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-		72,768- 50,071-
1008170	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1008171	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008171	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008172	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008172	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008176	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-	50,662- 30,381-		92,112- 55,240-
1008176	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	62,636 37,563	29,476 17,677		92,112 55,240
1008177	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	39,442- 24,322-	48,206- 29,725-		87,648- 54,047-
1008177	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	08	3,652.00	59,601 36,751	28,047 17,296		87,648 54,047
1008178	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008178	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008181	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008181	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008182	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008182	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008185	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008185	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008186	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008186	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008188	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008188	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008189	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008189	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	45,288 32,928		21,312 15,495		66,600 48,423
1008191	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008191	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	45,288 32,928		21,312 15,495		66,600 48,423
1008193	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008193	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008194	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008194	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008195	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008195	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	45,288 32,928		21,312 15,495		66,600 48,423
1008196	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008196	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008197	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008197	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008198	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008198	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008201	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008201	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008202	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008202	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008203	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008203	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008205	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008205	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423
1008209	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008209	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008210	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	35,986- 23,398-	43,982- 28,597-		79,968- 51,995-
1008210	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	06	3,332.00	54,378 35,356	25,590 16,639		79,968 51,995
1008211	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008211	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008212	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008212	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008214	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008214	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008215	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008215	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008216	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-		50,662- 30,381-	92,112- 55,240-
1008216	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	62,636 37,563		29,476 17,677	92,112 55,240
1008217	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-		50,662- 30,381-	92,112- 55,240-
1008217	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	62,636 37,563		29,476 17,677	92,112 55,240
1008218	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008218	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008219	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008219	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008221	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008221	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008222	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	37,627- 23,838-		45,989- 29,132-	83,616- 52,970-
1008222	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	07	3,484.00	56,859 36,019		26,757 16,951	83,616 52,970

PACKAGE: 050 - Fundshifts

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
1008223	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-	72,768- 50,071-	
1008223	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023	72,768 50,071	
1008224	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	05	3,177.00	34,312- 22,951-	41,936- 28,049-	76,248- 51,000-	
1008224	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	05	3,177.00	51,849 34,679	24,399 16,321	76,248 51,000	
1008225	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-	72,768- 50,071-	
1008225	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023	72,768 50,071	
1008227	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-	50,662- 30,381-	92,112- 55,240-	
1008227	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	62,636 37,563	29,476 17,677	92,112 55,240	
1008228	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-	72,768- 50,071-	
1008228	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023	72,768 50,071	
1008229	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-	69,576- 49,217-	
1008229	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750	69,576 49,217	
1008230	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-	72,768- 50,071-	
1008230	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023	72,768 50,071	
1008232	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-	69,576- 49,217-	
1008232	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750	69,576 49,217	

PACKAGE: 050 - Fundshifts

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
1008234	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008234	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008235	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008235	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008236	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008236	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008237	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	37,627- 23,838-	45,989- 29,132-		83,616- 52,970-
1008237	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	07	3,484.00	56,859 36,019	26,757 16,951		83,616 52,970
1008238	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	39,442- 24,322-	48,206- 29,725-		87,648- 54,047-
1008238	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	08	3,652.00	59,601 36,751	28,047 17,296		87,648 54,047
1008239	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008239	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008240	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008240	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008241	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008241	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008242	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008242	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008243	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008243	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008245	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008245	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008247	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-	38,267- 27,068-		69,576- 49,217-
1008247	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467	22,264 15,750		69,576 49,217
1008248	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008248	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008249	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008249	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008250	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-	40,022- 27,538-		72,768- 50,071-
1008250	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048	23,286 16,023		72,768 50,071
1008251	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-	36,630- 26,632-		66,600- 48,423-
1008251	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928	21,312 15,495		66,600 48,423

PACKAGE: 050 - Fundshifts

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
1008252	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008252	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	45,288 32,928		21,312 15,495		66,600 48,423
1008254	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008254	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008255	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008255	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008256	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-		50,662- 30,381-		92,112- 55,240-
1008256	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	62,636 37,563		29,476 17,677		92,112 55,240
1008257	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008257	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008258	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,484.00	37,627- 23,838-		45,989- 29,132-		83,616- 52,970-
1008258	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,484.00	56,859 36,019		26,757 16,951		83,616 52,970
1008259	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,484.00	37,627- 23,838-		45,989- 29,132-		83,616- 52,970-
1008259	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,484.00	56,859 36,019		26,757 16,951		83,616 52,970
1008260	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008260	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008261	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008261	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008262	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-	66,600- 48,423-
1008262	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	02	2,775.00	45,288 32,928		21,312 15,495	66,600 48,423
1008263	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008263	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008264	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008264	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008265	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008265	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008268	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008268	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008269	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008269	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008270	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008270	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008281	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008281	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008282	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008282	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008283	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008283	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008284	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	41,450- 24,859-		50,662- 30,381-	92,112- 55,240-
1008284	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	09	3,838.00	62,636 37,563		29,476 17,677	92,112 55,240
1008285	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008285	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071
1008287	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008287	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008288	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008288	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750	69,576 49,217
1008289	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-	72,768- 50,071-
1008289	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023	72,768 50,071

PACKAGE: 050 - Fundshifts

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
1008292	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008292	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008293	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008293	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008294	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008294	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008295	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008295	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008296	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,484.00	37,627- 23,838-		45,989- 29,132-		83,616- 52,970-
1008296	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,484.00	56,859 36,019		26,757 16,951		83,616 52,970
1008297	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	32,746- 22,533-		40,022- 27,538-		72,768- 50,071-
1008297	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	04	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1008298	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,652.00	39,442- 24,322-		48,206- 29,725-		87,648- 54,047-
1008298	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	08	3,652.00	59,601 36,751		28,047 17,296		87,648 54,047
1008299	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008299	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217

PACKAGE: 050 - Fundshifts

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
1008300	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008300	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008301	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008301	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	47,312 33,467		22,264 15,750		69,576 49,217
1008302	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008302	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008303	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008303	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008304	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	06	3,652.00	39,442- 24,322-		48,206- 29,725-		87,648- 54,047-
1008304	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	06	3,652.00	59,601 36,751		28,047 17,296		87,648 54,047
1008305	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008305	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008306	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008306	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008307	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	08	4,019.00	43,405- 25,381-		53,051- 31,019-		96,456- 56,400-
1008307	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	08	4,019.00	65,590 38,352		30,866 18,048		96,456 56,400

PACKAGE: 050 - Fundshifts

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
1008308	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008308	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008309	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008309	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008310	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	05	3,484.00	37,627- 23,838-		45,989- 29,132-		83,616- 52,970-
1008310	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	05	3,484.00	56,859 36,019		26,757 16,951		83,616 52,970
1008311	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	03	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008311	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	03	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008312	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1-	1.00-	24.00-	09	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008312	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	09	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008313	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	04	3,484.00	37,627- 23,838-		45,989- 29,132-		83,616- 52,970-
1008313	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	04	3,484.00	56,859 36,019		26,757 16,951		83,616 52,970
1008314	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	02	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008314	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008315	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00	47,660- 26,518-		58,252- 32,408-		105,912- 58,926-
1008315	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,413.00	72,020 40,069		33,892 18,857		105,912 58,926

PACKAGE: 050 - Fundshifts

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
1008316	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00	47,660- 26,518-		58,252- 32,408-		105,912- 58,926-
1008316	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,413.00	72,020 40,069		33,892 18,857		105,912 58,926
1008317	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	07	4,019.00	43,405- 25,381-		53,051- 31,019-		96,456- 56,400-
1008317	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	07	4,019.00	65,590 38,352		30,866 18,048		96,456 56,400
1008318	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	03	3,332.00	35,986- 23,398-		43,982- 28,597-		79,968- 51,995-
1008318	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	03	3,332.00	54,378 35,356		25,590 16,639		79,968 51,995
1008319	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	08	4,210.00	45,468- 25,932-		55,572- 31,693-		101,040- 57,625-
1008319	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	08	4,210.00	68,707 39,184		32,333 18,441		101,040 57,625
1008320	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	09	4,413.00	47,660- 26,518-		58,252- 32,408-		105,912- 58,926-
1008320	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	09	4,413.00	72,020 40,069		33,892 18,857		105,912 58,926
1008321	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1-	1.00-	24.00-	02	3,177.00	34,312- 22,951-		41,936- 28,049-		76,248- 51,000-
1008321	OA	C6660 AA	HUMAN SERVICES SPECIALIST 4	1	1.00	24.00	02	3,177.00	51,849 34,679		24,399 16,321		76,248 51,000
1008357	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1008357	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	18,959 13,412	15,829 11,196	34,788 24,609		69,576 49,217
1008358	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1008358	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	18,148 13,195	15,152 11,015	33,300 24,213		66,600 48,423

PACKAGE: 050 - Fundshifts

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
1008359	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1008359	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1	1.00	24.00	03	2,899.00	18,959 13,412	15,829 11,196	34,788 24,609	69,576 49,217
1008370	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-	58,824- 46,345-
1008370	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	16,030 12,629	13,382 10,543	29,412 23,173	58,824 46,345
1008371	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	02	2,352.00		28,224- 22,856-	28,224- 22,854-	56,448- 45,710-
1008371	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	02	2,352.00	15,382 12,456	12,842 10,398	28,224 22,856	56,448 45,710
1008372	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1-	1.00-	24.00-	03	2,451.00		29,412- 23,173-	29,412- 23,172-	58,824- 46,345-
1008372	OA	C6657	AA HUMAN SERVICES SPECIALIST	1	1	1.00	24.00	03	2,451.00	16,030 12,629	13,382 10,543	29,412 23,173	58,824 46,345
1008373	OA	C6660	AA HUMAN SERVICES SPECIALIST	4	1-	1.00-	24.00-	04	3,484.00		41,808- 26,486-	41,808- 26,484-	83,616- 52,970-
1008373	OA	C6660	AA HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	04	3,484.00	22,785 14,434	19,023 12,050	41,808 26,486	83,616 52,970
1008374	OA	C6660	AA HUMAN SERVICES SPECIALIST	4	1-	1.00-	24.00-	04	3,484.00		41,808- 26,486-	41,808- 26,484-	83,616- 52,970-
1008374	OA	C6660	AA HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	04	3,484.00	22,785 14,434	19,023 12,050	41,808 26,486	83,616 52,970
1008376	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		1-	1.00-	24.00-	09	5,567.00		66,804- 33,165-	66,804- 33,162-	133,608- 66,327-
1008376	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		1	1.00	24.00	09	5,567.00	36,408 18,074	30,396 15,088	66,804 33,165	133,608 66,327
1008377	MMS	X0807	AA OFFICE MANAGER 3		1-	1.00-	24.00-	02	3,590.00		43,080- 26,826-	43,080- 26,823-	86,160- 53,649-
1008377	MMS	X0807	AA OFFICE MANAGER 3		1	1.00	24.00	02	3,590.00	23,479 14,619	19,601 12,204	43,080 26,826	86,160 53,649

PACKAGE: 050 - Fundshifts

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
1008378	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00		43,080- 26,826-	43,080- 26,823-		86,160- 53,649-
1008378	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	23,479 14,619	19,601 12,204	43,080 26,826		86,160 53,649
1008379	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1008379	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	25,101 15,053	20,955 12,566	46,056 27,621		92,112 55,240
1008380	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-		69,576- 49,217-
1008380	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	03	2,899.00	18,959 13,412	15,829 11,196	34,788 24,609		69,576 49,217
1008382	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1008382	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	25,101 15,053	20,955 12,566	46,056 27,621		92,112 55,240
1008383	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,177.00		38,124- 25,501-	38,124- 25,499-		76,248- 51,000-
1008383	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	05	3,177.00	20,778 13,897	17,346 11,602	38,124 25,501		76,248 51,000
1008384	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,484.00		41,808- 26,486-	41,808- 26,484-		83,616- 52,970-
1008384	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	07	3,484.00	22,785 14,434	19,023 12,050	41,808 26,486		83,616 52,970
1008386	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-		92,112- 55,240-
1008386	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	25,101 15,053	20,955 12,566	46,056 27,621		92,112 55,240
1008387	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00		92,112- 55,240-			92,112- 55,240-
1008387	OA C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	09	3,838.00	70,005 41,982	22,107 13,258			92,112 55,240

PACKAGE: 050 - Fundshifts

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
1008394	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	4,628.00		55,536- 30,154-	55,536- 30,151-		111,072- 60,305-
1008394	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	30,267 16,432	25,269 13,719	55,536 30,154		111,072 60,305
1008395	OA	C5248	AA COMPLIANCE SPECIALIST 3	1-	1.00-	24.00-	02	4,413.00		52,956- 29,464-	52,956- 29,462-		105,912- 58,926-
1008395	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	1.00	24.00	02	4,413.00	28,861 16,057	24,095 13,405	52,956 29,464		105,912 58,926
9410534	OA	C0323	AA PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00		29,412- 23,172-	29,412- 23,173-		58,824- 46,345-
9410534	OA	C0323	AA PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	32,353 25,489		26,471 20,856		58,824 46,345
TOTAL PICS SALARY									4,428,376	855,083-	3,573,293-		
TOTAL PICS OPE									3,017,373	565,433-	2,451,940-		
TOTAL PICS PERSONAL SERVICES =									.00	.00			

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
0798007	MMN X0872	AA OPERATIONS & POLICY ANALYST	3	1-	1.00-	24.00-	08 6,760.00	66,081- 30,130-	4,218- 1,925-	91,941- 41,922-		162,240- 73,977-
0798007	MMN X0872	AA OPERATIONS & POLICY ANALYST	3	1	1.00	24.00	08 6,760.00	66,080 30,130	4,219 1,925	91,941 41,922		162,240 73,977
1001985	OA C0871	AA OPERATIONS & POLICY ANALYST	2	1-	1.00-	24.00-	09 5,604.00	54,780- 27,110-	3,497- 1,732-	76,219- 37,722-		134,496- 66,564-
1001985	OA C0871	AA OPERATIONS & POLICY ANALYST	2	1	1.00	24.00	09 5,604.00	54,780 27,110	3,497 1,732	76,219 37,722		134,496 66,564
1004456	OA C6660	AA HUMAN SERVICES SPECIALIST	4	1-	1.00-	24.00-	05 3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1004456	OA C6660	AA HUMAN SERVICES SPECIALIST	4	1	1.00	24.00	05 3,652.00	43,824 27,022		43,824 27,025		87,648 54,047

TOTAL PICS SALARY
 TOTAL PICS OPE

1- 1

TOTAL PICS PERSONAL SERVICES =

.00 .00

1- 1

PACKAGE: 081 - May 2012 E-Board

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
0697002	MMN X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,802- 28,139-		47,478- 27,947-		95,280- 56,086-
1000952	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	41,950- 26,575-		41,666- 26,395-		83,616- 52,970-
1000953	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	41,950- 26,575-		41,666- 26,395-		83,616- 52,970-
1003190	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	.45-	10.75-	07	5,052.00	27,155- 7,304-		27,154- 7,307-		54,309- 14,611-
1004197	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,093.00	85,116- 38,055-		85,116- 38,058-		170,232- 76,113-
1004204	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	05	4,628.00	55,536- 30,151-		55,536- 30,154-		111,072- 60,305-
1008154	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	42,876- 25,239-		52,404- 30,847-		95,280- 56,086-
1008164	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	08	4,809.00	51,937- 27,660-		63,479- 33,806-		115,416- 61,466-
3200748	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	08	8,206.00	80,215- 33,907-	5,121- 2,165-	111,608- 47,178-		196,944- 83,250-
4119007	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	84,946- 37,979-	13,278- 5,938-	72,008- 32,196-		170,232- 76,113-
9400480	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	66,083- 32,805-	7,348- 3,647-	60,177- 29,875-		133,608- 66,327-
9410535	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	41,950- 26,575-		41,666- 26,395-		83,616- 52,970-
9410536	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,484.00	41,950- 26,575-		41,666- 26,395-		83,616- 52,970-
TOTAL PICS SALARY								709,466-	25,747-	741,624-		1,476,837-
TOTAL PICS OPE								367,539-	11,750-	382,948-		762,237-
TOTAL PICS PERSONAL SERVICES =								1,077,005-	37,497-	1,124,572-		2,239,074-

PACKAGE: 094 - December 2012 Rebalance

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
1002199	MMS X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	07	5,567.00	54,646- 27,127-	267- 133-	78,695- 39,067-		133,608- 66,327-
1002199	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	08	5,341.00	52,427 26,534	257 130	75,500 38,214		128,184 64,878
1002957	MMS X0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,364.00	42,659- 23,872-	2,723- 1,525-	59,354- 33,215-		104,736- 58,612-
1002957	OA C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	03	4,210.00	41,154 23,470	2,627 1,499	57,259 32,656		101,040 57,625
3200171	MMS X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	07	3,781.00	36,960- 22,349-	2,359- 1,428-	51,425- 31,097-		90,744- 54,874-
3200171	OA C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,652.00	35,699 22,013	2,279 1,406	49,670 30,628		87,648 54,047
4000236	MMN X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	8,613.00	103,149- 42,843-	16,124- 6,698-	87,439- 36,319-		206,712- 85,860-
4000236	MMS X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	8,613.00	103,149 42,843	16,124 6,698	87,439 36,319		206,712 85,860
4111130	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	38,808 22,843	2,477 1,459	53,995 31,784		95,280 56,086
4111130	MMS X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	38,808- 22,843-	2,477- 1,459-	53,995- 31,784-		95,280- 56,086-
6280000	MMS X0860	AA PROGRAM ANALYST 1	1-	.78-	18.72-	05	4,159.00	31,843- 21,034-	156- 103-	45,857- 30,293-		77,856- 51,430-
6280000	OA C0860	AA PROGRAM ANALYST 1	1	.78	18.72	06	4,019.00	30,772 20,747	150 102	44,314 29,880		75,236 50,729
9400074	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	6,760.00	66,081- 30,130-	4,218- 1,925-	91,941- 41,922-		162,240- 73,977-
9400074	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	6,463.00	63,177 29,355	4,033 1,875	87,902 40,843		155,112 72,073
9406379	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	47,802 28,139		47,478 27,947		95,280 56,086
9406379	MMN X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,802- 28,139-		47,478- 27,947-		95,280- 56,086-

PACKAGE: 094 - December 2012 Rebalance

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
9408850	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,126- 27,740-	5,240- 3,084-	42,914- 25,262-		95,280- 56,086-
9408850	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	09	3,838.00	45,559 27,321	5,066 3,038	41,487 24,881		92,112 55,240
TOTAL PICS SALARY								10,527-	551-	14,054-		25,132-
TOTAL PICS OPE								2,812-	148-	3,754-		6,714-
TOTAL PICS PERSONAL SERVICES =								13,339-	699-	17,808-		31,846-

PACKAGE: 102 - SS - Healthy People

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
1000707	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,484.00	41,808- 26,484-		41,808- 26,486-		83,616- 52,970-
1000708	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-		46,056- 27,621-		92,112- 55,240-
1000710	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-		36,384- 25,037-		72,768- 50,071-
1000712	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	05	3,177.00	38,124- 25,499-		38,124- 25,501-		76,248- 51,000-
1000713	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-		46,056- 27,621-		92,112- 55,240-
1000719	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	.13-	3.00-	09	3,838.00	5,757- 1,587-		5,757- 1,589-		11,514- 3,176-
1000721	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1000723	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1000728	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-		46,056- 27,621-		92,112- 55,240-
1000730	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-		46,056- 27,621-		92,112- 55,240-
1000731	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,332.00	39,984- 25,997-		39,984- 25,998-		79,968- 51,995-
1000732	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	06	3,332.00	39,984- 25,997-		39,984- 25,998-		79,968- 51,995-
1000733	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-		46,056- 27,621-		92,112- 55,240-
1000734	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	.13-	3.00-	02	2,775.00	4,163- 1,161-		4,162- 1,163-		8,325- 2,324-
1000738	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1000739	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-		36,384- 25,037-		72,768- 50,071-

PACKAGE: 102 - SS - Healthy People

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
1000740	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1000742	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1000743	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1000745	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1000746	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1000754	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000760	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000763	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000778	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1000781	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1000787	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1000797	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1000803	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1000805	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1000809	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1000812	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,163- 1,161-	4,162- 1,163-		8,325- 2,324-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1000825	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1000833	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-	92,112- 55,240-	
1000834	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-	72,768- 50,071-	
1000857	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1000862	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-	92,112- 55,240-	
1000865	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1000867	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1001005	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1001008	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1001010	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1001011	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-	72,768- 50,071-	
1001012	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-	69,576- 49,217-	
1001016	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-	92,112- 55,240-	
1001021	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-	69,576- 49,217-	
1001029	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-	69,576- 49,217-	
1002099	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1002765	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1003166	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1004057	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1004402	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1004410	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-	69,576- 49,217-	
1004412	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1004421	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1004422	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-	69,576- 49,217-	
1004423	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-	69,576- 49,217-	
1004424	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1004427	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1004431	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-	69,576- 49,217-	
1004432	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-	46,056- 27,621-	92,112- 55,240-	
1004433	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-	69,576- 49,217-	
1004436	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-	66,600- 48,423-	
1004437	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-	69,576- 49,217-	

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1004438	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1004439	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	07	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1004440	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1004441	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-	34,788- 24,609-		69,576- 49,217-
1004448	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-	33,300- 24,213-		66,600- 48,423-
1004453	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-	36,384- 25,037-		72,768- 50,071-
1004908	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1004909	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		36,384- 25,037-	36,384- 25,034-	72,768- 50,071-
1004917	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-	66,600- 48,423-
1004927	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-	66,600- 48,423-
1004930	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-	66,600- 48,423-
1004934	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		36,384- 25,037-	36,384- 25,034-	72,768- 50,071-
1004939	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1004940	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-	66,600- 48,423-
1004944	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00		46,056- 27,621-	46,056- 27,619-	92,112- 55,240-
1004951	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00		36,384- 25,037-	36,384- 25,034-	72,768- 50,071-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1007351	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	08	3,652.00		43,824- 27,025-	43,824- 27,022-		87,648- 54,047-
1007369	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00		33,300- 24,213-	33,300- 24,210-		66,600- 48,423-
1007901	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-
1007902	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1007903	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-		36,384- 25,037-		72,768- 50,071-
1007906	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	36,384- 25,034-		36,384- 25,037-		72,768- 50,071-
1007910	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	07	3,484.00	41,808- 26,484-		41,808- 26,486-		83,616- 52,970-
1007911	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-
1007913	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-
1007918	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008167	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008169	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008174	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008175	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008183	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008184	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008187	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	47,312- 33,467-		22,264- 15,750-		69,576- 49,217-
1008192	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008199	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008200	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008207	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008213	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008220	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008226	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	62,636- 37,563-		29,476- 17,677-		92,112- 55,240-
1008231	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	09	3,838.00	62,636- 37,563-		29,476- 17,677-		92,112- 55,240-
1008244	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008246	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-		69,576- 49,217-
1008253	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	04	3,032.00	49,482- 34,048-		23,286- 16,023-		72,768- 50,071-
1008266	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008267	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008277	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-
1008279	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-		66,600- 48,423-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1008286	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	29,970- 21,791-		36,630- 26,632-	66,600- 48,423-
1008290	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	31,309- 22,149-		38,267- 27,068-	69,576- 49,217-
1008381	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00		34,788- 24,609-	34,788- 24,608-	69,576- 49,217-
1008385	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	05	3,177.00		38,124- 25,501-	38,124- 25,499-	76,248- 51,000-
1008388	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00		66,600- 48,423-		66,600- 48,423-
1010351	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010352	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010547	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010548	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010549	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010550	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010551	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1010552	OA	C6659	AA HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
1012058	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00		24.00	02	3,032.00	36,384 25,034		36,384 25,037	72,768 50,071
1012059	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00		24.00	02	3,032.00	36,384 25,034		36,384 25,037	72,768 50,071
1012060	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00		24.00	02	3,032.00	36,384 25,034		36,384 25,037	72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012061	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012062	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012063	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012064	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012065	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012066	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012067	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012068	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012069	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012070	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012071	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012072	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012073	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012074	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012075	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012076	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012077	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012078	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012079	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012080	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012081	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012082	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012083	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012084	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012085	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037		72,768 50,071
1012086	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012087	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012088	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012089	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012090	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012091	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012092	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012093	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012094	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012095	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012096	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012097	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012098	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012099	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012100	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012101	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012102	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012103	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012104	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012105	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012106	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012107	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012108	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012109	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012110	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012111	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012112	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012113	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012114	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012115	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012116	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012117	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012118	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012119	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1012120	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012121	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012122	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037		72,768 50,071
1012123	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012124	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012125	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012126	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012127	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012128	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012129	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012130	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012131	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012132	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012133	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012134	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012135	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012136	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012137	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012138	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012139	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012140	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012141	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012142	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012143	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012144	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012145	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012146	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012147	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012148	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	49,482 34,048		23,286 16,023		72,768 50,071
1012149	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037		72,768 50,071
1012150	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037		72,768 50,071
1012151	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	55,304 38,054	17,464 12,017			72,768 50,071
1012152	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012153	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012154	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012155	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012156	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012157	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012158	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012159	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012160	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012161	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012162	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012163	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012164	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012165	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012166	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012167	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012168	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012169	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012170	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012171	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012172	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012173	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012174	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012175	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012176	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012177	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012178	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012179	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012180	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012181	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012182	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012183	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012184	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012185	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012186	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012187	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012188	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012189	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012190	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012191	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012192	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012193	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012194	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012195	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012196	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012197	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012198	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012199	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012200	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012201	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012202	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012203	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012204	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1012205	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012206	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012207	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012208	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012209	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012210	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012211	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012212	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012213	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012214	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012215	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012216	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00		36,384 25,037	36,384 25,034		72,768 50,071
1012217	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	19,829 13,644	16,555 11,390	36,384 25,037		72,768 50,071
1012218	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	35,991 24,765	4,002 2,754	32,775 22,552		72,768 50,071
1012219	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,377 25,030		36,391 25,041		72,768 50,071
1012220	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	.80	19.31	02	3,032.00	29,268 20,577		29,280 20,589		58,548 41,166

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4100322	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
4100338	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
5100405	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-	92,112- 55,240-
6100433	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-	79,968- 51,995-
6300078	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9221402	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9231400	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9233401	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9318403	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-	8,325- 2,324-
9334409	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9336406	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9400057	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-	92,112- 55,240-
9400062	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	09	3,838.00	45,559- 27,321-	5,066- 3,038-	41,487- 24,881-	92,112- 55,240-
9400161	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-	8,325- 2,324-
9400221	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9400274	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-

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9400546	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9400647	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	43,351- 26,731-	4,820- 2,973-	39,477- 24,343-		87,648- 54,047-
9403021	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9403025	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9404221	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-		79,968- 51,995-
9404226	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-		8,325- 2,324-
9404233	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	08	3,652.00	43,351- 26,731-	4,820- 2,973-	39,477- 24,343-		87,648- 54,047-
9404711	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-		69,576- 49,217-
9406100	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-		8,325- 2,324-
9406129	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-		8,325- 2,324-
9406169	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9408047	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9408061	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	06	3,332.00	39,552- 25,716-	4,398- 2,859-	36,018- 23,420-		79,968- 51,995-
9408160	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-
9408348	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	.13-	3.00-	02	2,775.00	4,118- 1,149-	457- 128-	3,750- 1,047-		8,325- 2,324-
9408668	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-		66,600- 48,423-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
9408729	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9408910	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	35,991- 24,765-	4,002- 2,754-	32,775- 22,552-	72,768- 50,071-
9408919	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9408920	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9408941	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9408978	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9409209	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9409341	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	04	3,032.00	35,991- 24,765-	4,002- 2,754-	32,775- 22,552-	72,768- 50,071-
9409353	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9409733	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9409750	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9409759	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9410013	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9410017	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-
9410283	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-
9410503	OA	C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-

PACKAGE: 102 - SS - Healthy People

POSITION		CLASS		POS				GF	OF	FF	LF	AF			
NUMBER	CLASS COMP	CLASS NAME		CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE		
9410666	OA C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-			
9410671	OA C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	02	2,775.00	32,940- 23,949-	3,663- 2,663-	29,997- 21,811-	66,600- 48,423-			
9410678	OA C6659 AA	HUMAN SERVICES SPECIALIST	3	1-	1.00-	24.00-	03	2,899.00	34,412- 24,342-	3,827- 2,707-	31,337- 22,168-	69,576- 49,217-			
TOTAL PICS SALARY									195,630	30,487	483,955-	257,838-			
TOTAL PICS OPE									131,526	16,168	345,064-	197,370-			
TOTAL PICS PERSONAL SERVICES =									---	-----	-----	-----			
									13-	5.37-	127.69-	327,156	46,655	829,019-	455,208-

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				
1011183	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,098.00	85,646 44,324		36,706 18,996		122,352 63,320				
1011184	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	77,750 42,214		33,322 18,091		111,072 60,305				
1011185	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	77,750 42,214		33,322 18,091		111,072 60,305				
1011186	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00	77,750 42,214		33,322 18,091		111,072 60,305				
1011187	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00	67,519 39,480		28,937 16,920		96,456 56,400				
1011188	OA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	02	4,628.00	77,750 42,214		33,322 18,091		111,072 60,305				
1011189	OA	C1117	AA RESEARCH ANALYST 3	1	1.00	24.00	02	3,838.00	64,478 38,668		27,634 16,572		92,112 55,240				
1011190	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00	42,773 32,867		18,331 14,086		61,104 46,953				
TOTAL PICS SALARY									571,416		244,896		816,312				
TOTAL PICS OPE									324,195		138,938		463,133				
TOTAL PICS PERSONAL SERVICES =									8	8.00	192.00		895,611		383,834		1,279,445

PACKAGE: 050 - Fundshifts

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
0000314	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0000314	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857		127,296 64,640
0008027	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0008027	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
0198005	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	05	4,159.00	49,908- 28,648-		49,908- 28,650-		99,816- 57,298-
0198005	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	05	4,159.00	50,078 28,747		49,738 28,551		99,816 57,298
0390013	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0390013	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857		127,296 64,640
0390014	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,035-		70,068- 34,036-		140,136- 68,071-
0390014	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442		140,136 68,071
0390063	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0390063	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,515 21,962		17,609 18,851		38,124 40,813
0390071	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0390071	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,515 21,962		17,609 18,851		38,124 40,813
0390076	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0390076	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	73,858 35,101		73,358 34,862		147,216 69,963

PACKAGE: 050 - Fundshifts

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
0390081	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	08	4,628.00	27,768- 22,734-	111- 90-	27,657- 22,642-		55,536- 45,466-
0390081	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	08	4,628.00	29,884 24,466		25,652 21,000		55,536 45,466
0492018	OA	C6658 AA	HUMAN SERVICES SPECIALIST 2	1-	.50-	12.00-	09	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0492018	OA	C6658 AA	HUMAN SERVICES SPECIALIST 2	1	.50	12.00	09	3,484.00	22,497 22,492		19,311 19,306		41,808 41,798
0492023	OA	C6658 AA	HUMAN SERVICES SPECIALIST 2	1-	.50-	12.00-	05	2,899.00	17,394- 19,962-	70- 79-	17,324- 19,881-		34,788- 39,922-
0492023	OA	C6658 AA	HUMAN SERVICES SPECIALIST 2	1	.50	12.00	05	2,899.00	18,719 21,483		16,069 18,439		34,788 39,922
0492030	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	03	2,662.00	15,972- 19,582-	64- 78-	15,908- 19,503-		31,944- 39,163-
0492030	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	03	2,662.00	17,189 21,074		14,755 18,089		31,944 39,163
0492033	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	09	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0492033	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	09	3,484.00	22,497 22,492		19,311 19,306		41,808 41,798
0492034	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	06	3,032.00	18,192- 20,174-	73- 81-	18,119- 20,093-		36,384- 40,348-
0492034	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	06	3,032.00	19,578 21,712		16,806 18,636		36,384 40,348
0492035	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	06	3,032.00	18,192- 20,174-	73- 81-	18,119- 20,093-		36,384- 40,348-
0492035	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	06	3,032.00	19,578 21,712		16,806 18,636		36,384 40,348
0492081	OA	C6658 AA	HUMAN SERVICES SPECIALIST 2	1-	.50-	12.00-	09	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0492081	OA	C6658 AA	HUMAN SERVICES SPECIALIST 2	1	.50	12.00	09	3,484.00	22,497 22,492		19,311 19,306		41,808 41,798

PACKAGE: 050 - Fundshifts

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
0701028	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0701028	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
0701029	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
0701029	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442		140,136 68,071
0701050	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0701050	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
0779096	OA C1482 IA	INFO SYSTEMS SPECIALIST 2	1-	.50-	12.00-	06	3,686.00	22,116- 21,223-	88- 85-	22,028- 21,138-		44,232- 42,446-
0779096	OA C1482 IA	INFO SYSTEMS SPECIALIST 2	1	.50	12.00	06	3,686.00	23,801 22,841		20,431 19,605		44,232 42,446
0779128	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0779128	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,356 24,859		26,916 21,338		58,272 46,197
0779196	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,451.00	14,706- 19,243-	59- 77-	14,647- 19,166-		29,412- 38,486-
0779196	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	03	2,451.00	15,827 20,710		13,585 17,776		29,412 38,486
0779327	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0779327	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
0779344	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0779344	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,356 24,859		26,916 21,338		58,272 46,197

PACKAGE: 050 - Fundshifts

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
0781058	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-	127,296- 64,640-
0781058	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857	127,296 64,640
0783011	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-	127,296- 64,640-
0783011	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857	127,296 64,640
0785003	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-	58,272- 46,197-
0785003	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339	58,272 46,197
0785033	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-	58,272- 46,197-
0785033	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339	58,272 46,197
0785116	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0785116	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0785211	OA	C0104	AA OFFICE SPECIALIST	2	1-	.50-	12.00-	05	2,662.00	15,972- 19,582-	64- 78-	15,908- 19,503-	31,944- 39,163-
0785211	OA	C0104	AA OFFICE SPECIALIST	2	1	.50	12.00	05	2,662.00	17,125 20,995	64 78	14,755 18,090	31,944 39,163
0787012	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-	104,736- 58,612-
0787012	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074	104,736 58,612
0787015	OA	C1482	IA INFO SYSTEMS SPECIALIST	2	1-	.50-	12.00-	06	3,686.00	22,116- 21,223-	88- 85-	22,028- 21,138-	44,232- 42,446-
0787015	OA	C1482	IA INFO SYSTEMS SPECIALIST	2	1	.50	12.00	06	3,686.00	23,713 22,755	88 85	20,431 19,606	44,232 42,446

PACKAGE: 050 - Fundshifts

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
0787064	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,513-	242- 126-	60,382- 31,386-		121,248- 63,025-
0787064	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	05	5,052.00	65,001 33,787	243 126	56,004 29,112		121,248 63,025
0787066	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0787066	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074		104,736 58,612
0787067	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
0787067	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0789058	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0789058	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0789115	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	06	2,775.00	16,650- 19,763-	67- 79-	16,583- 19,682-		33,300- 39,524-
0789115	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	06	2,775.00	17,852 21,188	67 80	15,381 18,256		33,300 39,524
0789268	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	02	2,546.00	15,276- 19,395-	61- 78-	15,215- 19,317-		30,552- 38,790-
0789268	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	02	2,546.00	16,379 20,795	61 78	14,112 17,917		30,552 38,790
0789273	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	42,644- 27,013-	167- 106-	40,805- 25,851-		83,616- 52,970-
0789273	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	44,827 28,397	167 106	38,622 24,467		83,616 52,970
0789279	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0789279	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640

PACKAGE: 050 - Fundshifts

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
0789288	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0789288	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0789296	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	05	2,662.00	15,972- 19,582-	64- 78-	15,908- 19,503-		31,944- 39,163-
0789296	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	05	2,662.00	17,125 20,995	64 78	14,755 18,090		31,944 39,163
0789301	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,732-		57,708- 30,734-		115,416- 61,466-
0789301	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	04	4,809.00	61,874 32,952	231 123	53,311 28,391		115,416 61,466
0789302	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
0789302	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0789304	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,451.00	14,706- 19,243-	59- 77-	14,647- 19,166-		29,412- 38,486-
0789304	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	03	2,451.00	15,768 20,632	59 77	13,585 17,777		29,412 38,486
0789311	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0789311	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0789369	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,451.00	14,706- 19,243-	59- 77-	14,647- 19,166-		29,412- 38,486-
0789369	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	03	2,451.00	15,768 20,632	59 77	13,585 17,777		29,412 38,486
0789395	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	05	4,019.00	24,114- 21,758-	96- 86-	24,018- 21,670-		48,228- 43,514-
0789395	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	05	4,019.00	25,855 23,328	96 87	22,277 20,099		48,228 43,514

PACKAGE: 050 - Fundshifts

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
0791017	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
0791017	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0791218	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0791218	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793003	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	04	3,838.00	23,028- 21,467-	92- 86-	22,936- 21,380-	46,056- 42,933-
0793003	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	04	3,838.00	24,691 23,016	92 86	21,273 19,831	46,056 42,933
0793008	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	07	4,413.00	26,478- 22,390-	106- 89-	26,372- 22,298-	52,956- 44,777-
0793008	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	07	4,413.00	28,390 24,005	106 89	24,460 20,683	52,956 44,777
0793018	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-	58,272- 46,197-
0793018	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339	58,272 46,197
0793019	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-	127,296- 64,640-
0793019	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	06	5,304.00	63,864 32,431		63,432 32,209	127,296 64,640
0793020	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793020	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793161	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,513-	242- 126-	60,382- 31,386-	121,248- 63,025-
0793161	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	05	5,052.00	65,001 33,787	243 126	56,004 29,112	121,248 63,025

PACKAGE: 050 - Fundshifts

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
0793162	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
0793162	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443	140,136 68,071
0793163	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793163	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793164	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,513-	242- 126-	60,382- 31,386-	121,248- 63,025-
0793164	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	05	5,052.00	65,001 33,787	243 126	56,004 29,112	121,248 63,025
0793165	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,513-	242- 126-	60,382- 31,386-	121,248- 63,025-
0793165	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	05	5,052.00	65,001 33,787	243 126	56,004 29,112	121,248 63,025
0793167	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
0793167	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443	140,136 68,071
0793168	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793168	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793170	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
0793170	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443	140,136 68,071
0793172	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	59,930- 33,537-	209- 117-	44,597- 24,958-	104,736- 58,612-
0793172	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074	104,736 58,612

PACKAGE: 050 - Fundshifts

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
0793174	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-		54,960- 30,000-	109,920- 59,998-
0793174	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	03	4,580.00	58,928 32,165	220 120	50,772 27,713	109,920 59,998
0793182	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-	104,736- 58,612-
0793182	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074	104,736 58,612
0793183	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793183	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793184	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793184	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793185	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-	127,296- 64,640-
0793185	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858	127,296 64,640
0793186	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0793186	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0793187	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-	127,296- 64,640-
0793187	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858	127,296 64,640
0793247	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
0793247	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443	140,136 68,071

PACKAGE: 050 - Fundshifts

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
0793252	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	03	3,652.00	21,912- 21,168-	88- 85-	21,824- 21,084-		43,824- 42,337-
0793252	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	03	3,652.00	23,494 22,696	88 85	20,242 19,556		43,824 42,337
0793267	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0793267	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0793270	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
0793270	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0793274	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	07	2,899.00	17,394- 19,962-	70- 79-	17,324- 19,881-		34,788- 39,922-
0793274	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	07	2,899.00	18,649 21,402	70 80	16,069 18,440		34,788 39,922
0793301	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	05	4,019.00	24,114- 21,758-	96- 86-	24,018- 21,670-		48,228- 43,514-
0793301	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	05	4,019.00	25,855 23,328	96 87	22,277 20,099		48,228 43,514
0793350	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	03	3,652.00	21,912- 21,168-	88- 85-	21,824- 21,084-		43,824- 42,337-
0793350	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	03	3,652.00	23,494 22,696	88 85	20,242 19,556		43,824 42,337
0793351	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	06	4,210.00	25,260- 22,063-	101- 88-	25,159- 21,975-		50,520- 44,126-
0793351	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	06	4,210.00	27,084 23,656	101 88	23,335 20,382		50,520 44,126
0793352	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	03	3,652.00	21,912- 21,168-	88- 85-	21,824- 21,084-		43,824- 42,337-
0793352	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	03	3,652.00	23,494 22,696	88 85	20,242 19,556		43,824 42,337

PACKAGE: 050 - Fundshifts

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
0793353	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	05	4,019.00	24,114- 21,758-	96- 86-	24,018- 21,670-		48,228- 43,514-
0793353	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	05	4,019.00	25,855 23,328	96 87	22,277 20,099		48,228 43,514
0793355	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0793355	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0793357	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	06	4,210.00	25,260- 22,063-	101- 88-	25,159- 21,975-		50,520- 44,126-
0793357	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	06	4,210.00	27,084 23,656	101 88	23,335 20,382		50,520 44,126
0793375	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0793375	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
0795121	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0795121	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,438 21,879	77 82	17,609 18,852		38,124 40,813
0795135	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	04	2,546.00	15,276- 19,395-	61- 78-	15,215- 19,317-		30,552- 38,790-
0795135	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	04	2,546.00	16,379 20,795	61 78	14,112 17,917		30,552 38,790
0795327	OA	C6609 AA	SOCIAL SERVICE ASSISTANT	1-	.50-	12.00-	09	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0795327	OA	C6609 AA	SOCIAL SERVICE ASSISTANT	1	.50	12.00	09	3,484.00	22,413 22,407	84 84	19,311 19,307		41,808 41,798
0795589	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0795589	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640

PACKAGE: 050 - Fundshifts

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
0795898	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
0795898	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0797030	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0797030	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0797031	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
0797031	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
0797032	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0797032	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0797033	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	.50-	12.00-	09	6,134.00	36,804- 25,146-		36,804- 25,149-		73,608- 50,295-
0797033	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	09	6,134.00	39,461 26,963	147 100	34,000 23,232		73,608 50,295
0797040	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	05	2,662.00	15,972- 19,582-	64- 78-	15,908- 19,503-		31,944- 39,163-
0797040	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	05	2,662.00	17,125 20,995	64 78	14,755 18,090		31,944 39,163
0797051	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
0797051	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0797063	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0797063	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963

PACKAGE: 050 - Fundshifts

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
0797076	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,035-		70,068- 34,036-		140,136- 68,071-
0797076	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443		140,136 68,071
0797078	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0797078	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
0797089	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-		54,960- 30,000-		109,920- 59,998-
0797089	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	03	4,580.00	55,147 30,102		54,773 29,896		109,920 59,998
0797102	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
0797102	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443		140,136 68,071
0797119	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0797119	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,438 21,879	77 82	17,609 18,852		38,124 40,813
0797135	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797135	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797137	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797137	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797140	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797140	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768

PACKAGE: 050 - Fundshifts

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
0797141	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-	58,272- 46,197-
0797141	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339	58,272 46,197
0797143	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0797143	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0797148	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797148	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797153	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-	58,272- 46,197-
0797153	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339	58,272 46,197
0797155	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
0797155	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0797157	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797157	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797158	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797158	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797163	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797163	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768

PACKAGE: 050 - Fundshifts

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
0797166	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0797166	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074		104,736 58,612
0797168	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0797168	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0797169	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-		116,544- 61,768-
0797169	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
0797170	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0797170	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
0797206	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,485-	167- 106-	41,641- 26,379-		83,616- 52,970-
0797206	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	44,827 28,397	167 106	38,622 24,467		83,616 52,970
0797210	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0797210	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0797219	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	04	2,546.00	15,276- 19,395-	61- 78-	15,215- 19,317-		30,552- 38,790-
0797219	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	04	2,546.00	16,379 20,795	61 78	14,112 17,917		30,552 38,790
0797510	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,485-	167- 106-	41,641- 26,379-		83,616- 52,970-
0797510	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	02	3,484.00	44,827 28,397	167 106	38,622 24,467		83,616 52,970

PACKAGE: 050 - Fundshifts

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
0797513	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797513	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797516	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797516	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797518	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797518	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797519	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797519	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797524	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,885-	233- 123-	58,039- 30,760-	116,544- 61,768-
0797524	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
0797544	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
0797544	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
0797556	OA	C0104 AA	OFFICE SPECIALIST	2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-	38,124- 40,813-
0797556	OA	C0104 AA	OFFICE SPECIALIST	2	1	.50	12.00	09	3,177.00	20,438 21,879	77 82	17,609 18,852	38,124 40,813
0797557	OA	C0104 AA	OFFICE SPECIALIST	2	1-	.50-	12.00-	06	2,775.00	16,650- 19,763-	67- 79-	16,583- 19,682-	33,300- 39,524-
0797557	OA	C0104 AA	OFFICE SPECIALIST	2	1	.50	12.00	06	2,775.00	17,852 21,188	67 80	15,381 18,256	33,300 39,524

PACKAGE: 050 - Fundshifts

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
0797627	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0797627	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0797953	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0797953	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0797968	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0797968	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0799026	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0799026	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
0799042	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	38,124- 25,499-		38,124- 25,501-		76,248- 51,000-
0799042	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	38,254 25,587		37,994 25,413		76,248 51,000
0799057	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0799057	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0799086	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0799086	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074		104,736 58,612
0799098	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0799098	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	22,413 22,407	84 84	19,311 19,307		41,808 41,798

PACKAGE: 050 - Fundshifts

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
0799100	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0799100	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0799114	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0799114	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0799117	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0799117	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074		104,736 58,612
0799118	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	07	2,899.00	17,394- 19,962-	70- 79-	17,324- 19,881-		34,788- 39,922-
0799118	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	07	2,899.00	18,649 21,402	70 80	16,069 18,440		34,788 39,922
0799143	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0799143	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	22,413 22,407	84 84	19,311 19,307		41,808 41,798
0799189	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0799189	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074		104,736 58,612
0799194	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	04	2,546.00	15,276- 19,395-	61- 78-	15,215- 19,317-		30,552- 38,790-
0799194	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	04	2,546.00	16,379 20,795	61 78	14,112 17,917		30,552 38,790
0799199	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	07	2,899.00	17,394- 19,962-	70- 79-	17,324- 19,881-		34,788- 39,922-
0799199	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	07	2,899.00	18,649 21,402	70 80	16,069 18,440		34,788 39,922

PACKAGE: 050 - Fundshifts

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
0799232	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0799232	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0799236	OA	C6609 AA	SOCIAL SERVICE ASSISTANT	1-	.50-	12.00-	09	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0799236	OA	C6609 AA	SOCIAL SERVICE ASSISTANT	1	.50	12.00	09	3,484.00	22,413 22,407	84 84	19,311 19,307		41,808 41,798
0799237	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
0799237	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0799304	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	3,838.00	46,056- 27,619-		46,056- 27,621-		92,112- 55,240-
0799304	OA	C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	3,838.00	46,213 27,714		45,899 27,526		92,112 55,240
0799307	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	06	4,210.00	25,260- 22,063-	101- 88-	25,159- 21,975-		50,520- 44,126-
0799307	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	06	4,210.00	27,084 23,656	101 88	23,335 20,382		50,520 44,126
0799340	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0799340	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0799346	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,451.00	14,706- 19,243-	59- 77-	14,647- 19,166-		29,412- 38,486-
0799346	OA	C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	03	2,451.00	15,768 20,632	59 77	13,585 17,777		29,412 38,486
0799383	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	03	3,652.00	21,912- 21,168-	88- 85-	21,824- 21,084-		43,824- 42,337-
0799383	OA	C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	03	3,652.00	23,494 22,696	88 85	20,242 19,556		43,824 42,337

PACKAGE: 050 - Fundshifts

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
0799406	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	.50-	12.00-	09	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
0799406	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	.50	12.00	09	3,484.00	22,413 22,407	84 84	19,311 19,307		41,808 41,798
0799894	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0799894	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,438 21,879	77 82	17,609 18,852		38,124 40,813
0799907	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
0799907	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
0799914	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	04	3,838.00	23,028- 21,467-	92- 86-	22,936- 21,380-		46,056- 42,933-
0799914	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	04	3,838.00	24,691 23,016	92 86	21,273 19,831		46,056 42,933
0799918	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	03	2,451.00	14,706- 19,243-	59- 77-	14,647- 19,166-		29,412- 38,486-
0799918	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	03	2,451.00	15,768 20,632	59 77	13,585 17,777		29,412 38,486
0799971	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
0799971	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
0799989	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0799989	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168
0799994	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,352.00	14,112- 19,085-	56- 76-	14,056- 19,007-		28,224- 38,168-
0799994	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	15,131 20,461	56 77	13,037 17,630		28,224 38,168

PACKAGE: 050 - Fundshifts

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
0799999	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,177.00	19,062- 20,407-	76- 82-	18,986- 20,324-		38,124- 40,813-
0799999	OA C0104 AA	OFFICE SPECIALIST 2	1	.50	12.00	09	3,177.00	20,438 21,879	77 82	17,609 18,852		38,124 40,813
1000077	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1000077	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
1000081	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-		58,272- 46,197-
1000081	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	09	4,856.00	31,239 24,766	117 92	26,916 21,339		58,272 46,197
1000947	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	05	2,662.00	31,944- 23,847-		31,944- 23,850-		63,888- 47,697-
1000947	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	05	2,662.00	32,053 23,930		31,835 23,767		63,888 47,697
1001076	OA C0323 AA	PUBLIC SERVICE REP 3	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1001076	OA C0323 AA	PUBLIC SERVICE REP 3	1	1.00	24.00	03	2,451.00	29,512 23,252		29,312 23,093		58,824 46,345
1001608	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
1001608	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,127 36,493	280 135	64,729 31,443		140,136 68,071
1001609	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
1001609	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
1001610	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1001610	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963

PACKAGE: 050 - Fundshifts

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
1001611	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
1001611	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001612	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,306-	209- 117-	52,159- 29,189-	104,736- 58,612-
1001612	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	56,149 31,421	209 117	48,378 27,074	104,736 58,612
1001613	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
1001613	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001615	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
1001615	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001617	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
1001617	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001619	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
1001619	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001620	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
1001620	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
1001957	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,164-	267- 132-	66,537- 33,031-	133,608- 66,327-
1001957	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	07	5,567.00	71,627 35,557	267 133	61,714 30,637	133,608 66,327

PACKAGE: 050 - Fundshifts

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
1001958	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,164-	267- 132-	66,537- 33,031-		133,608- 66,327-
1001958	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	07	5,567.00	71,627 35,557	267 133	61,714 30,637		133,608 66,327
1001960	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1001960	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
1002198	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-		127,296- 64,640-
1002198	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,243 34,653	255 129	58,798 29,858		127,296 64,640
1002340	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
1002340	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	07	5,567.00	71,627 35,557	267 133	61,714 30,637		133,608 66,327
1002728	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
1002728	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316		147,216 69,963
1008436	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1008436	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	53,606 33,055		34,042 20,992		87,648 54,047
1008437	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1008437	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	03	3,652.00	53,606 33,055		34,042 20,992		87,648 54,047
1008438	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	07	4,413.00	52,956- 29,462-		52,956- 29,464-		105,912- 58,926-
1008438	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	07	4,413.00	64,776 36,038		41,136 22,888		105,912 58,926

PACKAGE: 050 - Fundshifts

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
1008439	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008439	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008440	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008440	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008441	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008441	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008442	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	05	4,019.00	48,228- 28,199-	48,228- 28,201-		96,456- 56,400-
1008442	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	05	4,019.00	58,992 34,494	37,464 21,906		96,456 56,400
1008443	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	06	4,210.00	50,520- 28,812-	50,520- 28,813-		101,040- 57,625-
1008443	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	06	4,210.00	61,796 35,243	39,244 22,382		101,040 57,625
1008444	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	07	4,413.00	52,956- 29,462-	52,956- 29,464-		105,912- 58,926-
1008444	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	07	4,413.00	64,776 36,038	41,136 22,888		105,912 58,926
1008445	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008445	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008446	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	04	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1008446	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	04	3,838.00	56,336 33,784	35,776 21,456		92,112 55,240

PACKAGE: 050 - Fundshifts

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
1008447	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008447	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008448	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	06	4,210.00	50,520- 28,812-	50,520- 28,813-		101,040- 57,625-
1008448	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	06	4,210.00	61,796 35,243	39,244 22,382		101,040 57,625
1008449	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008449	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008450	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008450	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008451	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1008451	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	02	3,484.00	51,140 32,396	32,476 20,574		83,616 52,970
1008452	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	05	4,019.00	48,228- 28,199-	48,228- 28,201-		96,456- 56,400-
1008452	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	05	4,019.00	58,992 34,494	37,464 21,906		96,456 56,400
1008453	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008453	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008454	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008454	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768

PACKAGE: 050 - Fundshifts

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
1008455	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	03	3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1008455	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	03	3,652.00	53,606 33,055		34,042 20,992		87,648 54,047
1008456	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	05	4,019.00	48,228- 28,199-		48,228- 28,201-		96,456- 56,400-
1008456	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	05	4,019.00	58,992 34,494		37,464 21,906		96,456 56,400
1008457	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	03	3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1008457	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	03	3,652.00	53,606 33,055		34,042 20,992		87,648 54,047
1008458	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1008458	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	71,278 37,777		45,266 23,991		116,544 61,768
1008459	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	08	4,628.00	55,536- 30,151-		55,536- 30,154-		111,072- 60,305-
1008459	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	08	4,628.00	67,932 36,882		43,140 23,423		111,072 60,305
1008460	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1008460	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	71,278 37,777		45,266 23,991		116,544 61,768
1008461	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	04	3,838.00	46,056- 27,619-		46,056- 27,621-		92,112- 55,240-
1008461	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	04	3,838.00	56,336 33,784		35,776 21,456		92,112 55,240
1008462	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	06	4,210.00	50,520- 28,812-		50,520- 28,813-		101,040- 57,625-
1008462	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	06	4,210.00	61,796 35,243		39,244 22,382		101,040 57,625

PACKAGE: 050 - Fundshifts

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
1008463	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	03	3,652.00	43,824- 27,022-		43,824- 27,025-		87,648- 54,047-
1008463	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	03	3,652.00	53,606 33,055		34,042 20,992		87,648 54,047
1008464	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	07	4,413.00	52,956- 29,462-		52,956- 29,464-		105,912- 58,926-
1008464	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	07	4,413.00	64,776 36,038		41,136 22,888		105,912 58,926
1008465	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1008465	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	71,278 37,777		45,266 23,991		116,544 61,768
1008466	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1008466	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	71,278 37,777		45,266 23,991		116,544 61,768
1008467	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	02	3,484.00	41,808- 26,484-		41,808- 26,486-		83,616- 52,970-
1008467	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,484.00	51,140 32,396		32,476 20,574		83,616 52,970
1008468	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	06	4,210.00	50,520- 28,812-		50,520- 28,813-		101,040- 57,625-
1008468	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	06	4,210.00	61,796 35,243		39,244 22,382		101,040 57,625
1008469	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	02	3,484.00	41,808- 26,484-		41,808- 26,486-		83,616- 52,970-
1008469	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	02	3,484.00	51,140 32,396		32,476 20,574		83,616 52,970
1008470	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	04	3,838.00	46,056- 27,619-		46,056- 27,621-		92,112- 55,240-
1008470	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	04	3,838.00	56,336 33,784		35,776 21,456		92,112 55,240

PACKAGE: 050 - Fundshifts

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
1008471	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008471	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008472	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	04	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1008472	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	04	3,838.00	56,336 33,784	35,776 21,456		92,112 55,240
1008473	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	58,272- 30,883-	58,272- 30,885-		116,544- 61,768-
1008473	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	71,278 37,777	45,266 23,991		116,544 61,768
1008474	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	04	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1008474	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	04	3,838.00	56,336 33,784	35,776 21,456		92,112 55,240
1008475	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1008475	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	02	3,484.00	51,140 32,396	32,476 20,574		83,616 52,970
1008476	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008476	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008482	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008482	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008483	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	05	4,019.00	48,228- 28,199-	48,228- 28,201-		96,456- 56,400-
1008483	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	05	4,019.00	58,992 34,494	37,464 21,906		96,456 56,400

PACKAGE: 050 - Fundshifts

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
1008484	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008484	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008485	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008485	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008486	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008486	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008487	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	07	4,413.00	52,956- 29,462-	52,956- 29,464-		105,912- 58,926-
1008487	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	07	4,413.00	64,776 36,038	41,136 22,888		105,912 58,926
1008488	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008488	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008489	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008489	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008490	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008490	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008491	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1008491	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	02	3,484.00	51,140 32,396	32,476 20,574		83,616 52,970

PACKAGE: 050 - Fundshifts

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
1008492	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008492	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008493	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	07	4,413.00	52,956- 29,462-	52,956- 29,464-		105,912- 58,926-
1008493	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	07	4,413.00	64,776 36,038	41,136 22,888		105,912 58,926
1008494	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008494	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008495	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	07	4,413.00	52,956- 29,462-	52,956- 29,464-		105,912- 58,926-
1008495	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	07	4,413.00	64,776 36,038	41,136 22,888		105,912 58,926
1008496	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	02	3,484.00	41,808- 26,484-	41,808- 26,486-		83,616- 52,970-
1008496	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	02	3,484.00	51,140 32,396	32,476 20,574		83,616 52,970
1008497	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	03	3,652.00	43,824- 27,022-	43,824- 27,025-		87,648- 54,047-
1008497	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	03	3,652.00	53,606 33,055	34,042 20,992		87,648 54,047
1008498	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	04	3,838.00	46,056- 27,619-	46,056- 27,621-		92,112- 55,240-
1008498	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	04	3,838.00	56,336 33,784	35,776 21,456		92,112 55,240
1008499	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	08	4,628.00	55,536- 30,151-	55,536- 30,154-		111,072- 60,305-
1008499	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	08	4,628.00	67,932 36,882	43,140 23,423		111,072 60,305

PACKAGE: 050 - Fundshifts

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
1008500	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1-	1.00-	24.00-	06	4,210.00	50,520- 28,812-		50,520- 28,813-		101,040- 57,625-
1008500	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	1.00	24.00	06	4,210.00	61,796 35,243		39,244 22,382		101,040 57,625
1008501	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	04	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008501	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	04	2,775.00	40,733 29,615		25,867 18,808		66,600 48,423
1008502	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	04	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008502	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	04	2,775.00	40,733 29,615		25,867 18,808		66,600 48,423
1008503	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	03	2,662.00	31,944- 23,847-		31,944- 23,850-		63,888- 47,697-
1008503	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	03	2,662.00	39,074 29,171		24,814 18,526		63,888 47,697
1008504	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	06	3,032.00	36,384- 25,034-		36,384- 25,037-		72,768- 50,071-
1008504	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	06	3,032.00	44,505 30,623		28,263 19,448		72,768 50,071
1008505	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	02	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008505	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008506	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	02	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008506	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008507	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	02	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008507	OA	C6609	AA SOCIAL SERVICE ASSISTANT	1	1.00	24.00	02	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953

PACKAGE: 050 - Fundshifts

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
1008508	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1-	1.00-	24.00-	04	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008508	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1	1.00	24.00	04	2,775.00	40,733 29,615		25,867 18,808		66,600 48,423
1008509	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
1008509	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	64,057 35,846		40,679 22,766		104,736 58,612
1008510	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1008510	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	90,037 42,789		57,179 27,174		147,216 69,963
1008511	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1008511	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	90,037 42,789		57,179 27,174		147,216 69,963
1008512	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,512-		60,624- 31,513-		121,248- 63,025-
1008512	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	05	5,052.00	74,155 38,545		47,093 24,480		121,248 63,025
1008513	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
1008513	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	07	5,567.00	81,715 40,565		51,893 25,762		133,608 66,327
1008514	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,035-		70,068- 34,036-		140,136- 68,071-
1008514	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	85,707 41,631		54,429 26,440		140,136 68,071
1008515	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,732-		57,708- 30,734-		115,416- 61,466-
1008515	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	04	4,809.00	70,588 37,592		44,828 23,874		115,416 61,466

PACKAGE: 050 - Fundshifts

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
1008516	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-	73,608- 34,982-		147,216- 69,963-
1008516	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	90,037 42,789	57,179 27,174		147,216 69,963
1008517	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-	54,960- 30,000-		109,920- 59,998-
1008517	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	03	4,580.00	67,227 36,694	42,693 23,304		109,920 59,998
1008518	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-	52,368- 29,307-		104,736- 58,612-
1008518	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	64,057 35,846	40,679 22,766		104,736 58,612
1008519	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-	54,960- 30,000-		109,920- 59,998-
1008519	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	03	4,580.00	67,227 36,694	42,693 23,304		109,920 59,998
1008520	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,035-	70,068- 34,036-		140,136- 68,071-
1008520	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	85,707 41,631	54,429 26,440		140,136 68,071
1008521	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	05	5,052.00	60,624- 31,512-	60,624- 31,513-		121,248- 63,025-
1008521	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	05	5,052.00	74,155 38,545	47,093 24,480		121,248 63,025
1008522	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,732-	57,708- 30,734-		115,416- 61,466-
1008522	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	04	4,809.00	70,588 37,592	44,828 23,874		115,416 61,466
1008523	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-	66,804- 33,165-		133,608- 66,327-
1008523	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	07	5,567.00	81,715 40,565	51,893 25,762		133,608 66,327

PACKAGE: 050 - Fundshifts

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
1008524	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
1008524	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	64,057 35,846		40,679 22,766		104,736 58,612
1008525	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008525	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008526	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008526	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008527	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008527	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008528	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008528	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008529	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008529	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008530	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008530	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008531	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008531	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710

PACKAGE: 050 - Fundshifts

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
1008532	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	31,944- 23,847-		31,944- 23,850-		63,888- 47,697-
1008532	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	39,074 29,171		24,814 18,526		63,888 47,697
1008533	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008533	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008534	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008534	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008535	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008535	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	40,733 29,615		25,867 18,808		66,600 48,423
1008536	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008536	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008537	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	05	2,662.00	31,944- 23,847-		31,944- 23,850-		63,888- 47,697-
1008537	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	05	2,662.00	39,074 29,171		24,814 18,526		63,888 47,697
1008538	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008538	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008539	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008539	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953

PACKAGE: 050 - Fundshifts

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
1008540	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008540	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008541	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008541	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008542	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008542	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008543	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008543	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008544	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008544	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008545	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008545	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008546	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-
1008546	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	2,899.00	42,553 30,101		27,023 19,116		69,576 49,217
1008547	OA	C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008547	OA	C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008548	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008548	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008549	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008549	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008550	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008550	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008551	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008551	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008552	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008552	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008553	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,352.00	28,224- 22,854-		28,224- 22,856-		56,448- 45,710-
1008553	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	34,524 27,956		21,924 17,754		56,448 45,710
1008554	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008554	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008555	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008555	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345

PACKAGE: 050 - Fundshifts

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
1008556	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008556	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008557	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008557	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008558	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008558	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008559	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,451.00	29,412- 23,172-		29,412- 23,173-		58,824- 46,345-
1008559	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,451.00	35,977 28,344		22,847 18,001		58,824 46,345
1008561	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	06	2,775.00	33,300- 24,210-		33,300- 24,213-		66,600- 48,423-
1008561	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	06	2,775.00	40,733 29,615		25,867 18,808		66,600 48,423
1008562	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	04	2,546.00	30,552- 23,476-		30,552- 23,477-		61,104- 46,953-
1008562	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	04	2,546.00	37,371 28,716		23,733 18,237		61,104 46,953
1008563	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	06	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
1008563	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	06	4,364.00	64,057 35,846		40,679 22,766		104,736 58,612
1008564	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	43,080- 26,823-		43,080- 26,826-		86,160- 53,649-
1008564	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	52,695 32,811		33,465 20,838		86,160 53,649

PACKAGE: 050 - Fundshifts

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
1008565	MMS X0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	02	3,590.00	43,080- 26,823-		43,080- 26,826-		86,160- 53,649-
1008565	MMS X0807 AA	OFFICE MANAGER 3	1	1.00	24.00	02	3,590.00	52,695 32,811		33,465 20,838		86,160 53,649
1195029	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1-	.50-	12.00-	02	2,546.00	15,276- 19,395-	61- 78-	15,215- 19,317-		30,552- 38,790-
1195029	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1	.50	12.00	02	2,546.00	16,440 20,874		14,112 17,916		30,552 38,790
1195039	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1195039	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
1195040	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
1195040	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857		127,296 64,640
1195041	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1195041	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
1195449	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
1195449	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	22,497 22,492		19,311 19,306		41,808 41,798
1200320	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
1200320	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442		140,136 68,071
1410013	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
1410013	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	73,858 35,101		73,358 34,862		147,216 69,963

PACKAGE: 050 - Fundshifts

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
1600167	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-		54,960- 30,000-	109,920- 59,998-
1600167	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	03	4,580.00	59,148 32,286		50,772 27,712	109,920 59,998
2000304	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
2000304	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315	147,216 69,963
2301830	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
2301830	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315	147,216 69,963
2500001	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-		66,804- 33,165-	133,608- 66,327-
2500001	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	07	5,567.00	71,894 35,691		61,714 30,636	133,608 66,327
3100738	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-	127,296- 64,640-
3100738	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857	127,296 64,640
4100702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-	104,736- 58,612-
4100702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	56,358 31,539		48,378 27,073	104,736 58,612
4100741	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
4100741	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315	147,216 69,963
4111460	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,733-	231- 123-	57,477- 30,610-	115,416- 61,466-
4111460	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	04	4,809.00	62,105 33,076		53,311 28,390	115,416 61,466

PACKAGE: 050 - Fundshifts

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
4111589	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4111589	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4119170	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4119170	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4119608	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	03	4,580.00	54,960- 29,998-		54,960- 30,000-		109,920- 59,998-
4119608	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	03	4,580.00	59,148 32,286		50,772 27,712		109,920 59,998
4200726	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4200726	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4300716	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4300716	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4300735	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4300735	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963
4300762	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
4300762	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442		140,136 68,071
4300778	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4300778	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315		147,216 69,963

PACKAGE: 050 - Fundshifts

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
4300785	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
4300785	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442	140,136 68,071
4500714	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
4500714	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	78,922 37,506	295 141	67,999 32,316	147,216 69,963
4500720	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-	147,216- 69,963-
4500720	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315	147,216 69,963
4500801	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	66,687- 35,344-	233- 124-	49,624- 26,300-	116,544- 61,768-
4500801	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
4700211	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	04	3,838.00	52,707- 31,608-	184- 110-	39,221- 23,522-	92,112- 55,240-
4700211	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	04	3,838.00	49,381 29,614	184 110	42,547 25,516	92,112 55,240
4700482	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1-	1.00-	24.00-	09	4,856.00	66,687- 35,344-	233- 124-	49,624- 26,300-	116,544- 61,768-
4700482	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531	116,544 61,768
4700501	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
4700501	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442	140,136 68,071
4700700	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
4700700	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315	147,216 69,963

PACKAGE: 050 - Fundshifts

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
4800571	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	09	4,856.00	66,687- 35,344-	233- 124-	49,624- 26,300-		116,544- 61,768-
4800571	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	09	4,856.00	62,479 33,114	233 123	53,832 28,531		116,544 61,768
4800636	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	03	3,652.00	50,152- 30,926-	175- 108-	37,321- 23,013-		87,648- 54,047-
4800636	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	03	3,652.00	46,988 28,975	175 107	40,485 24,965		87,648 54,047
4800646	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,319-		63,648- 32,321-	127,296- 64,640-
4800646	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	06	5,304.00	68,498 34,783		58,798 29,857	127,296 64,640
5100524	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00-	24.00-	08	4,628.00	63,556- 34,507-	222- 120-	47,294- 25,678-		111,072- 60,305-
5100524	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1.00	24.00	08	4,628.00	59,546 32,329	222 120	51,304 27,856		111,072 60,305
5100706	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
5100706	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	79,217 37,648		67,999 32,315	147,216 69,963
5100709	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
5100709	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	75,407 36,629		64,729 31,442	140,136 68,071
5500531	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1-	.50-	12.00-	09	4,856.00	29,136- 23,099-	117- 92-	29,019- 23,006-	58,272- 46,197-
5500531	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	1	.50	12.00	09	4,856.00	31,630 25,076	41 32	26,601 21,089	58,272 46,197
6100714	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
6100714	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	77,075 37,438		63,061 30,633	140,136 68,071

PACKAGE: 050 - Fundshifts

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
6100719	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,306-	209- 117-	52,159- 29,189-		104,736- 58,612-
6100719	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	02	4,364.00	57,605 32,236		47,131 26,376		104,736 58,612
6100721	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-		140,136- 68,071-
6100721	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	08	5,839.00	77,075 37,438		63,061 30,633		140,136 68,071
6190015	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
6190015	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
7100704	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
7100704	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
7100713	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
7100713	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
9116503	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	03	3,652.00	21,912- 21,168-	88- 85-	21,824- 21,084-		43,824- 42,337-
9116503	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	03	3,652.00	24,103 23,284		19,721 19,053		43,824 42,337
9116504	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	02	3,484.00	20,904- 20,899-	84- 83-	20,820- 20,816-		41,808- 41,798-
9116504	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	02	3,484.00	22,994 22,988		18,814 18,810		41,808 41,798
9201501	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	08	4,628.00	27,768- 22,734-	111- 90-	27,657- 22,642-		55,536- 45,466-
9201501	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	08	4,628.00	30,545 25,005		24,991 20,461		55,536 45,466

PACKAGE: 050 - Fundshifts

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
9204700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
9204700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
9205701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	63,648- 32,320-	255- 129-	63,393- 32,191-		127,296- 64,640-
9205701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	06	5,304.00	70,013 35,551		57,283 29,089		127,296 64,640
9209309	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1-	.50-	12.00-	06	3,032.00	18,192- 20,174-	73- 81-	18,119- 20,093-		36,384- 40,348-
9209309	OA C6609 AA	SOCIAL SERVICE ASSISTANT	1	.50	12.00	06	3,032.00	20,011 22,191		16,373 18,157		36,384 40,348
9227701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
9227701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
9231504	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1-	.50-	12.00-	05	4,019.00	24,114- 21,758-	96- 86-	24,018- 21,670-		48,228- 43,514-
9231504	OA C6612 AA	SOCIAL SERVICE SPECIALIST 1	1	.50	12.00	05	4,019.00	26,525 23,931		21,703 19,583		48,228 43,514
9233701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
9233701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
9306700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
9306700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963
9315700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-		147,216- 69,963-
9315700	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484		147,216 69,963

PACKAGE: 050 - Fundshifts

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
9315702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
9315702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484	147,216 69,963
9315708	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,306-	209- 117-	52,159- 29,189-	104,736- 58,612-
9315708	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	02	4,364.00	57,605 32,236		47,131 26,376	104,736 58,612
9318701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
9318701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484	147,216 69,963
9318703	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	08	5,839.00	70,068- 34,036-	280- 135-	69,788- 33,900-	140,136- 68,071-
9318703	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	08	5,839.00	77,075 37,438		63,061 30,633	140,136 68,071
9322701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,164-	267- 132-	66,537- 33,031-	133,608- 66,327-
9322701	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	07	5,567.00	73,484 36,479		60,124 29,848	133,608 66,327
9322702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
9322702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484	147,216 69,963
9330702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,982-	294- 140-	73,314- 34,841-	147,216- 69,963-
9330702	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	09	6,134.00	80,969 38,479		66,247 31,484	147,216 69,963
TOTAL PICS SALARY								2,057,444	522	2,057,966-		
TOTAL PICS OPE								1,230,633	519-	1,230,114-		
TOTAL PICS PERSONAL SERVICES =				.00	.00			3,288,077	3	3,288,080-		

PACKAGE: 060 - Technical 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
1071460	MMS X0863 AA	PROGRAM ANALYST 4	1-	1.00-	24.00-	02	5,304.00	51,848- 26,327-	3,309- 1,681-	72,139- 36,632-		127,296- 64,640-
TOTAL PICS SALARY								51,848-	3,309-	72,139-		127,296-
TOTAL PICS OPE								26,327-	1,681-	36,632-		64,640-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-			78,175-	4,990-	108,771-		191,936-

PACKAGE: 081 - May 2012 E-Board

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
0789282	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	91,000- 41,493-	49- 22-	71,191- 32,462-		162,240- 73,977-
0799011	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,364.00	52,368- 29,306-	209- 117-	52,159- 29,189-		104,736- 58,612-
1001959	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
3200181	MESNZ0807 AA	OFFICE MANAGER 3	1-	1.00-	24.00-	08	4,809.00	64,737- 34,475-	34- 19-	50,645- 26,972-		115,416- 61,466-
3300700	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1-	.71-	17.00-	08	6,760.00	45,612- 24,343-		69,308- 36,990-		114,920- 61,333-
4111615	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,732-		57,708- 30,734-		115,416- 61,466-
4300768	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
7100709	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	04	4,809.00	57,708- 30,733-	231- 123-	57,477- 30,610-		115,416- 61,466-
TOTAL PICS SALARY								509,545-	523-	498,900-		1,008,968-
TOTAL PICS OPE								259,225-	281-	255,104-		514,610-
TOTAL PICS PERSONAL SERVICES =			8-	7.71-	185.00-			768,770-	804-	754,004-		1,523,578-

PACKAGE: 094 - December 2012 Rebalance

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
0697001	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	03	3,112.00	41,893- 28,372-	22- 15-	32,773- 22,197-		74,688- 50,584-
0697001	MMS X0806 AA	OFFICE MANAGER 2	1	1.00	24.00	02	3,112.00	41,892 28,372	23 15	32,773 22,197		74,688 50,584
1001616	MMS X0871 AA	OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	08	5,839.00	57,316- 27,840-	280- 137-	82,540- 40,094-		140,136- 68,071-
1001616	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	09	5,604.00	55,009 27,224	269 133	79,218 39,207		134,496 66,564
1012221	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.63	15.00	02	4,628.00			69,420 37,691		69,420 37,691
1012222	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.63	15.00	02	4,628.00			69,420 37,691		69,420 37,691
1500001	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	03	5,839.00	78,602 38,180	42 21	61,492 29,870		140,136 68,071
1500001	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	05	5,839.00	78,602- 38,180-	42- 21-	61,492- 29,870-		140,136- 68,071-
2200123	MENNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	53,442 31,458	29 17	41,809 24,611		95,280 56,086
2200123	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	53,443- 31,458-	28- 17-	41,809- 24,611-		95,280- 56,086-
3300701	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	6,760.00	91,000 41,493	49 22	71,191 32,462		162,240 73,977
3300701	MMN X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	07	7,093.00	95,483- 42,691-	51- 23-	74,698- 33,399-		170,232- 76,113-
4000084	MENNZ0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	07	3,781.00	36,960 22,349	2,359 1,428	51,425 31,097		90,744 54,874
4000084	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	07	3,781.00	36,960- 22,349-	2,359- 1,428-	51,425- 31,097-		90,744- 54,874-
4300776	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	54,646- 27,127-	267- 133-	78,695- 39,067-		133,608- 66,327-
4300776	OA C6613 AA	SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	09	5,341.00	52,427 26,534	257 130	75,500 38,214		128,184 64,878

PACKAGE: 094 - December 2012 Rebalance

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
9401337	MMN X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	03	4,580.00	54,850- 29,938-	8,574- 4,681-	46,496- 25,379-		109,920- 59,998-
9401337	MMS X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	03	4,580.00	54,850 29,938	8,574 4,681	46,496 25,379		109,920 59,998
9408635	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	54,646- 27,127-	267- 133-	78,695- 39,067-		133,608- 66,327-
9408635	OA C6613	AA SOCIAL SERVICES SPECIALIST 2	1	1.00	24.00	09	5,341.00	52,414 26,527	282 143	75,488 38,208		128,184 64,878
9410174	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	05	5,839.00	70,306- 34,151-		69,830- 33,920-		140,136- 68,071-
9410174	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	06	5,604.00	67,477 33,396		67,019 33,168		134,496 66,564
TOTAL PICS SALARY								14,072-	6-	122,798		108,720
TOTAL PICS OPE								3,762-	2	71,094		67,334
TOTAL PICS PERSONAL SERVICES =			2	1.26	30.00			17,834-	4-	193,892		176,054

PACKAGE: 106 - CW - Safety

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
1011308	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011309	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011310	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011311	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011312	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011313	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011314	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011315	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011316	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011317	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011318	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011319	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011320	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011321	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011322	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011323	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347

PACKAGE: 106 - CW - Safety

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
1011324	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011325	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011326	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011327	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011328	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011329	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011330	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011331	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011332	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011333	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011334	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011335	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011336	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011337	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011338	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011339	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347

PACKAGE: 106 - CW - Safety

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
1011340	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011341	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011342	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011343	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011344	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011345	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011346	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011347	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011348	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011349	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011350	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011351	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011352	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011353	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011354	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011355	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347

PACKAGE: 106 - CW - Safety

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
1011356	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011357	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011358	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011359	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011360	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011361	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011362	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011363	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011364	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011365	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011366	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011367	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.88	21.00	02	3,484.00	46,093 29,199		27,071 17,148		73,164 46,347
1011368	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011369	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011370	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011371	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

PACKAGE: 106 - CW - Safety

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
1011372	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011373	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011374	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011375	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011376	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011377	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011378	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011379	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011380	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011381	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011382	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011383	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011384	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011385	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011386	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011387	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

PACKAGE: 106 - CW - Safety

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
1011388	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011389	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011390	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011391	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011392	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011393	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011394	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011395	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011396	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011397	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011398	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011399	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011400	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011401	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011402	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011403	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

PACKAGE: 106 - CW - Safety

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
1011404	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011405	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011406	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011407	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011408	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011409	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011410	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011411	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011412	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011413	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011414	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011415	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011416	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011417	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011418	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011419	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

PACKAGE: 106 - CW - Safety

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
1011420	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011421	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011422	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011423	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011424	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011425	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011426	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011427	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011428	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011429	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011430	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011431	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011432	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011433	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011434	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011435	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484

PACKAGE: 106 - CW - Safety

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
1011436	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011437	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011438	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011439	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011440	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011441	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011442	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011443	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011444	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011445	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011446	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011447	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011448	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011449	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011450	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011451	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484

PACKAGE: 106 - CW - Safety

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
1011452	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011453	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011454	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011455	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011456	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011457	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011458	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011459	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011460	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011461	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011462	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011463	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011464	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011465	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011466	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011467	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484

PACKAGE: 106 - CW - Safety

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
1011468	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011469	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011470	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011471	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011472	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011473	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011474	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011475	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011476	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011477	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011478	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011479	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011480	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011481	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011482	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.50	12.00	02	3,484.00	26,339 16,685		15,469 9,799		41,808 26,484
1011483	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011484	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011485	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011486	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011487	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011488	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011489	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011490	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011491	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.88	21.00	02	4,364.00	57,736 32,310		33,908 18,975		91,644 51,285
1011492	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011493	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011494	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011495	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011496	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011497	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011498	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011499	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959

PACKAGE: 106 - CW - Safety

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
1011500	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011501	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011502	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011503	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011504	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011505	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011506	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011507	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	.50	12.00	02	4,364.00	32,992 18,463		19,376 10,843		52,368 29,306
1011508	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011509	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011510	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011511	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011512	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011513	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011514	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011515	OA C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011516	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011517	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011518	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011519	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011520	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011521	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011522	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011523	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011524	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011525	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011526	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011527	OA	C0104 AA	OFFICE SPECIALIST 2	1	.88	21.00	02	2,352.00	31,117 25,198		18,275 14,798		49,392 39,996
1011528	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011529	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011530	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011531	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283

PACKAGE: 106 - CW - Safety

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
1011532	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011533	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011534	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011535	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011536	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011537	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011538	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011539	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011540	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011541	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011542	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011543	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011544	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011545	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011546	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283
1011547	OA	C0104 AA	OFFICE SPECIALIST 2	1	.75	18.00	02	2,352.00	26,672 21,599		15,664 12,684		42,336 34,283

PACKAGE: 106 - CW - Safety

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
1011548	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011549	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011550	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011551	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011552	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011553	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011554	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011555	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011556	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011557	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011558	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011559	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011560	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011561	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011562	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011563	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854

PACKAGE: 106 - CW - Safety

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
1011564	OA	C0104	AA OFFICE SPECIALIST 2	1	.50	12.00	02	2,352.00	17,781 14,398		10,443 8,456		28,224 22,854
1011565	OA	C0212	AA ACCOUNTING TECHNICIAN 3	1	.88	21.00	02	2,775.00		58,275 42,369			58,275 42,369
1011566	MMN	X1218	AA ACCOUNTANT 4	1	.88	21.00	02	5,052.00		106,092 55,146			106,092 55,146
1011567	MMN	X1218	AA ACCOUNTANT 4	1	.88	21.00	02	5,052.00		106,092 55,146			106,092 55,146
1011568	MMN	X1322	AA HUMAN RESOURCE ANALYST 3	1	.88	21.00	02	4,809.00		100,989 53,783			100,989 53,783
1011569	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011570	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011571	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00		95,571 52,334			95,571 52,334
1011572	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00		105,840 55,079			105,840 55,079
1011573	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00		105,840 55,079			105,840 55,079
1011574	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00		105,840 55,079			105,840 55,079
1011575	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00		105,840 55,079			105,840 55,079
1011576	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00		105,840 55,079			105,840 55,079
1011577	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.88	21.00	02	5,491.00		115,311 57,609			115,311 57,609
1011578	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	.88	21.00	02	5,491.00		115,311 57,609			115,311 57,609
1011579	OA	C6612	AA SOCIAL SERVICE SPECIALIST 1	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

PACKAGE: 106 - CW - Safety

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
1011580	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011581	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011582	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011583	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011584	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011585	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011586	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011587	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011588	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011589	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011590	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011591	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011592	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011593	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011594	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011595	OA	C6612 AA	SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727

PACKAGE: 106 - CW - Safety

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
1011596	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011597	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011598	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011599	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011600	OA	C6612	AA SOCIAL SERVICE SPECIALIST	1	.75	18.00	02	3,484.00	39,509 25,028		23,203 14,699		62,712 39,727
1011601	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011602	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011603	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER	C 1	.75	18.00	02	4,364.00	49,488 27,694		29,064 16,265		78,552 43,959
1011604	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011605	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011606	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011607	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011608	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011609	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011610	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011611	OA	C0872	AA OPERATIONS & POLICY ANALYST	3 1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767

PACKAGE: 106 - CW - Safety

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			
1011612	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	5,098.00	53,529 27,701		53,529 27,703		107,058 55,404			
1011613	OA	C0873	AA OPERATIONS & POLICY ANALYST 4	1	.88	21.00	02	5,098.00	53,529 27,701		53,529 27,703		107,058 55,404			
1011614	OA	C5248	AA COMPLIANCE SPECIALIST 3	1	.88	21.00	02	4,413.00	46,336 25,778		46,337 25,782		92,673 51,560			
1011615	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00	54,102 31,634	550 321	41,804 24,445		96,456 56,400			
1011616	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00	54,102 31,634	550 321	41,804 24,445		96,456 56,400			
1011653	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00	54,102 31,634	550 321	41,804 24,445		96,456 56,400			
TOTAL PICS SALARY									10,960,896	1,419,633	6,691,143		19,071,672			
TOTAL PICS OPE									7,042,114	755,022	4,273,994		12,071,130			
TOTAL PICS PERSONAL SERVICES =									310	228.32	5466.00		18,003,010	2,174,655	10,965,137	31,142,802

PACKAGE: 094 - December 2012 Rebalance

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
9229020	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	19,818 11,664	477 281	74,985 44,141		95,280 56,086
9229020	MMS X0113	AA SUPPORT SERVICES SUPERVISOR 2	1-	1.00-	24.00-	08	3,970.00	19,819- 11,664-	476- 281-	74,985- 44,141-		95,280- 56,086-
TOTAL PICS SALARY								1-	1			
TOTAL PICS OPE												
TOTAL PICS PERSONAL SERVICES =				.00	.00			1-	1			

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
1011115	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	.17	4.00	02	4,628.00	18,512 5,045				18,512 5,045
1011116	OA C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,352.00	56,448 45,710				56,448 45,710
TOTAL PICS SALARY								74,960				74,960
TOTAL PICS OPE								50,755				50,755
TOTAL PICS PERSONAL SERVICES =			2	1.17	28.00			125,715				125,715

PACKAGE: 040 - Mandated Caseload

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
1011117	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011118	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011119	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011120	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011121	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011122	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011123	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011124	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011125	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011126	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011127	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011128	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011129	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011130	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1011131	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1011132	OA	C6630 AA	HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071

PACKAGE: 040 - Mandated Caseload

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
1011133	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1011134	OA	C6630	AA HUMAN SERVICES CASE MANAGER	1	1.00	24.00	02	3,032.00	36,384 25,034		36,384 25,037		72,768 50,071
1011135	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011136	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011137	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011138	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011139	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011140	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011141	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011142	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011143	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011144	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011145	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011146	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011147	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011148	OA	C6616	AA ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970

PACKAGE: 040 - Mandated Caseload

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
1011149	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011150	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011151	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011152	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011153	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011154	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011155	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011156	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011157	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011158	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011159	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011160	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011161	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011162	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011163	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011164	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970

PACKAGE: 040 - Mandated Caseload

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
1011165	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011166	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011167	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011168	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011169	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011170	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011171	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011172	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011173	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011174	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011175	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011176	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011177	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011178	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011179	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011180	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970

PACKAGE: 040 - Mandated Caseload

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
1011181	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
1011182	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	83,616 52,970				83,616 52,970
TOTAL PICS SALARY								4,001,268		1,241,940		5,243,208
TOTAL PICS OPE								2,585,170		837,244		3,422,414
TOTAL PICS PERSONAL SERVICES =			66	66.00	1584.00			6,586,438		2,079,184		8,665,622

PACKAGE: 081 - May 2012 E-Board

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
1000655	MMS X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	06	6,134.00	69,015- 32,800-		78,201- 37,163-		147,216- 69,963-
1004199	MMS X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	08	6,760.00	81,120- 36,987-		81,120- 36,990-		162,240- 73,977-
1004201	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	06	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1004202	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	06	4,856.00	58,272- 30,883-		58,272- 30,885-		116,544- 61,768-
1004205	OA C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	02	3,332.00	39,984- 25,997-		39,984- 25,998-		79,968- 51,995-
1004218	OA C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	05	2,899.00	34,788- 24,608-		34,788- 24,609-		69,576- 49,217-
1004220	OA C0860	AA PROGRAM ANALYST 1	1-	1.00-	24.00-	07	4,210.00	50,520- 28,812-		50,520- 28,813-		101,040- 57,625-
1008045	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
4000801	MMS X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	6,435.00	77,220- 35,946-		77,220- 35,948-		154,440- 71,894-
4114525	MMS X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	44,667- 26,294-		50,613- 29,792-		95,280- 56,086-
4115005	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	69,015- 32,800-		78,201- 37,163-		147,216- 69,963-
4117003	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,052.00	61,182- 31,802-		60,066- 31,223-		121,248- 63,025-
4119306	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	08	5,839.00	65,696- 31,913-		74,440- 36,158-		140,136- 68,071-
6600016	MMS X7000	AA PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	08	4,809.00	54,107- 28,816-		61,309- 32,650-		115,416- 61,466-
TOTAL PICS SALARY								837,466-		876,614-		1,714,080-
TOTAL PICS OPE								433,522-		453,259-		886,781-
TOTAL PICS PERSONAL SERVICES =			14-	14.00-	336.00-			1,270,988-		1,329,873-		2,600,861-

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
1000901	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	5,052.00	56,841 29,548		64,407 33,477		121,248 63,025
1000901	MMS X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	02	5,052.00	56,841- 29,548-		64,407- 33,477-		121,248- 63,025-
1002690	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
1002690	MMS X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,640- 28,042-		47,640- 28,044-		95,280- 56,086-
1004047	MMN X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	07	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
1004047	MMS X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	07	5,567.00	66,804 33,162		66,804 33,165		133,608 66,327
1007957	MMS X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	07	6,435.00	77,220- 35,946-		77,220- 35,948-		154,440- 71,894-
1007957	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	6,163.00	73,956 35,073		73,956 35,076		147,912 70,149
TOTAL PICS SALARY								3,264-		3,264-		6,528-
TOTAL PICS OPE								873-		872-		1,745-
TOTAL PICS PERSONAL SERVICES =				.00	.00			4,137-		4,136-		8,273-

PACKAGE: 108 - APD - Healthy People

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
1011198	OA	C0861	AA PROGRAM ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011199	OA	C0861	AA PROGRAM ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011200	OA	C0861	AA PROGRAM ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011205	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	1	.88	21.00	02	4,551.00	47,785 26,165		47,786 26,169		95,571 52,334
1011206	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011222	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011223	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011224	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011225	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011226	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011227	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011228	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011229	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011230	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011231	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011232	OA	C6659	AA HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011233	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011234	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011235	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011236	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011237	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011238	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011239	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011240	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011241	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011242	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011243	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011244	OA	C6659 AA	HUMAN SERVICES SPECIALIST 3	1	1.00	24.00	02	2,775.00	33,300 24,210		33,300 24,213		66,600 48,423
1011245	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011246	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011247	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011248	OA	C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970

PACKAGE: 108 - APD - Healthy People

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
1011249	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011250	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011251	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011252	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011253	OA C6616 AA	ADULT PROTECTIVE SERVICE SPEC	1	1.00	24.00	02	3,484.00	41,808 26,484		41,808 26,486		83,616 52,970
1011254	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1	.88	21.00	02	5,567.00	58,453 29,016		58,454 29,019		116,907 58,035
1011255	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	.88	21.00	02	4,628.00	48,594 26,382		48,594 26,385		97,188 52,767
1011256	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011257	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011258	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011259	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00	52,920 27,538		52,920 27,541		105,840 55,079
1011260	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	.88	21.00	02	5,040.00	52,920 27,538		52,920 27,541		105,840 55,079
1011261	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	.88	21.00	02	5,491.00	57,655 28,803		57,656 28,806		115,311 57,609
1011262	OA C1488 IA	INFO SYSTEMS SPECIALIST 8	1	.88	21.00	02	5,491.00	57,655 28,803		57,656 28,806		115,311 57,609
TOTAL PICS SALARY								1,819,942		1,819,952		3,639,894
TOTAL PICS OPE								1,163,851		1,163,981		2,327,832
TOTAL PICS PERSONAL SERVICES =			46	44.32	1062.00			2,983,793		2,983,933		5,967,726

PACKAGE: 040 - Mandated Caseload

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
1002293	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	2,899.00	26,529- 18,765-		43,047- 30,452-		69,576- 49,217-
1002294	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	4,014.00	36,733- 21,492-		59,603- 34,876-		96,336- 56,368-
1007741	AMG C4012 AA	FACILITY MAINTENANCE SPEC	1-	.50-	12.00-	02	2,663.00	12,185- 14,933-		19,771- 24,233-		31,956- 39,166-
1010964	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010965	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010966	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010967	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010968	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010969	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010970	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010971	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010972	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010973	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010974	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010975	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010976	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1010977	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010978	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010979	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010980	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010981	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010982	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010983	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010984	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010985	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010986	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010987	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010988	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010989	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010990	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010991	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010992	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1010993	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010994	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010995	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010996	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010997	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010998	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1010999	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011000	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011001	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011002	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011009	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011019	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011021	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011022	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011023	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011024	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011025	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011026	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011027	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011028	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011029	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011030	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011031	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011032	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011033	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011034	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011035	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011036	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011037	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011038	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011039	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011040	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011041	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011042	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011043	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011044	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011045	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011046	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,290 17,900		37,790 29,048		61,080 46,948
1011047	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011048	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011049	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011050	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011051	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011052	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011053	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011054	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011055	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011056	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011057	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011058	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011059	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011060	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011061	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011062	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011063	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011064	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011065	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011066	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011067	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011068	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011069	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011070	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011071	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011072	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011073	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011074	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011075	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011076	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011077	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011078	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011079	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011080	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011081	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011082	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011083	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011084	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011085	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011086	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011087	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011088	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011089	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011090	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011091	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011092	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011093	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011094	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011095	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011096	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011097	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011098	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011099	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011100	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011101	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011102	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011103	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011104	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 040 - Mandated Caseload

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
1011105	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011106	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011107	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011108	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011109	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
1011110	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
1011111	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
1011112	AMG C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	02	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
1011113	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	02	4,019.00	36,431 21,301		60,025 35,099		96,456 56,400
1011114	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,546.00	23,079 17,733		38,025 29,220		61,104 46,953
6021630	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	05	7,093.00	64,909- 29,021-		105,323- 47,092-		170,232- 76,113-
7000001	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	56,133- 26,676-		91,083- 43,287-		147,216- 69,963-
7100011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7110003	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7110004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7110005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	56,966- 26,899-		92,434- 43,648-		149,400- 70,547-

PACKAGE: 040 - Mandated Caseload

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
7110006	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7110007	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	.80-	19.20-	08	6,520.00	47,733- 24,431-		77,451- 39,645-		125,184- 64,076-
7110012	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7110015	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7110018	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7120003	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7120010	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7120011	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7120017	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7120018	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7120020	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7160010	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7160012	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7160013	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7160015	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7162070	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	.50-	12.00-	04	5,415.00	24,777- 18,297-		40,203- 29,693-		64,980- 47,990-

PACKAGE: 040 - Mandated Caseload

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
7210002	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
7210009	AMG C6550 AA	LICENSED RESPIRATORY CARE TECH	1-	1.00-	24.00-	09	4,415.00	40,403- 22,473-		65,557- 36,467-		105,960- 58,940-
7210010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7210011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7210013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7210016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7210019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7220004	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	2,899.00	26,529- 18,765-		43,047- 30,452-		69,576- 49,217-
7220005	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	2,899.00	26,529- 18,765-		43,047- 30,452-		69,576- 49,217-
7220006	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	09	4,014.00	36,733- 21,492-		59,603- 34,876-		96,336- 56,368-
7220010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7220011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7220017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7220018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7220019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7230003	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	2,899.00	26,529- 18,765-		43,047- 30,452-		69,576- 49,217-

PACKAGE: 040 - Mandated Caseload

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
7260013	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7260101	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7260103	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7310005	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7310006	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7310008	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7310010	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7310014	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7310019	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7356728	AMG	C6297	AA BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
7367264	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7367270	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367273	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7367712	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367720	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367723	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-

PACKAGE: 040 - Mandated Caseload

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
7367725	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7367750	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367756	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367757	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367758	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7367759	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7367760	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367763	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7367767	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367768	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367773	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367774	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367781	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367784	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367789	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
7367791	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-

PACKAGE: 040 - Mandated Caseload

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
7367794	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367795	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7367796	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367800	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367803	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7367807	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7367811	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,134.00	56,133- 26,676-		91,083- 43,287-		147,216- 69,963-
7367814	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	.38-	9.00-	02	3,333.00	11,438- 3,093-		18,559- 5,021-		29,997- 8,114-
7410006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7410008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7410009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7410012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7410016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7410017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7410027	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7410033	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-

PACKAGE: 040 - Mandated Caseload

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
7467260	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7467263	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7467264	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7467265	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7467266	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7467268	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7467269	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7467270	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7467272	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7515300	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7662080	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	.50-	12.00-	05	5,673.00	25,957- 18,613-		42,119- 30,204-		68,076- 48,817-
7662410	MMS X6241 AA	NURSE MANAGER	1-	1.00-	24.00-	06	8,206.00	75,095- 31,742-		121,849- 51,508-		196,944- 83,250-
7667261	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7667263	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7667266	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7667269	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-

PACKAGE: 040 - Mandated Caseload

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
7667270	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7667272	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7667277	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7667279	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7667281	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7667284	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7667285	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7667290	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7667291	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7667293	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7700013	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7700015	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7700016	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7700019	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7800003	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7800005	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-

PACKAGE: 040 - Mandated Caseload

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
7800009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7800012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7800018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
7900003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
7900004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7900006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7900007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
7900010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7900013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
7900018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8000005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8000008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8000012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
8000014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
8000015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8000016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-

PACKAGE: 040 - Mandated Caseload

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
8000017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8100003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8100006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8100007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8100008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8100010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8200002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8200005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8200011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8200012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8200016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8200017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8300007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8300013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8300017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8400002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-

PACKAGE: 040 - Mandated Caseload

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
8400003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8400007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8400010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8400011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8400015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8400016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8500002	AMG C6135 BA	LICENSED PRACTICAL NURSE	1-	1.00-	24.00-	02	2,899.00	26,529- 18,765-		43,047- 30,452-		69,576- 49,217-
8500005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8500006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8500012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8500016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8600004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8600005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8600012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8700000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
8700006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-

PACKAGE: 040 - Mandated Caseload

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
8700009	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8700010	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8800003	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
8800004	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8800009	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8900005	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8900009	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
8900012	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
8900016	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
9000005	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
9000010	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
9000012	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	04	2,663.00	24,370- 18,188-		39,542- 29,516-		63,912- 47,704-
9100003	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
9400003	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	06	5,304.00	48,538- 24,646-		78,758- 39,994-		127,296- 64,640-
9400009	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
9400012	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-

PACKAGE: 040 - Mandated Caseload

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
9400019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
9400020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
9400023	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	03	2,554.00	23,372- 17,922-		37,924- 29,083-		61,296- 47,005-
9400025	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	02	2,452.00	22,439- 17,673-		36,409- 28,678-		58,848- 46,351-
9406403	OA C2512 AA	ELECTRONIC PUB DESIGN SPEC 3	1-	1.00-	24.00-	05	3,838.00	35,122- 21,062-		56,990- 34,178-		92,112- 55,240-
TOTAL PICS SALARY								1,434,019-		2,239,478-		3,673,497-
TOTAL PICS OPE								843,452-		1,301,933-		2,145,385-
TOTAL PICS PERSONAL SERVICES =			39-	36.68-	880.20-			2,277,471-		3,541,411-		5,818,882-

PACKAGE: 050 - Fundshifts

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
1002292	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	64,909- 29,021-		105,323- 47,092-		170,232- 76,113-
1002292	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	64,297 28,747		105,935 47,366		170,232 76,113
1007739	AMG C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
1007739	AMG C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
1007740	AMG C4012 AA	FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	04	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
1007740	AMG C4012 AA	FACILITY MAINTENANCE SPEC	1	1.00	24.00	04	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
1160238	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00	46,232- 24,030-		75,016- 38,995-		121,248- 63,025-
1160238	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	09	5,052.00	45,795 23,804		75,453 39,221		121,248 63,025
6500003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	64,909- 29,021-		105,323- 47,092-		170,232- 76,113-
6500003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	64,297 28,747		105,935 47,366		170,232 76,113
7000003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	61,862- 28,206-		100,378- 45,771-		162,240- 73,977-
7000003	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,760.00	61,278 27,941		100,962 46,036		162,240 73,977
7000004	AMG C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	07	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7000004	AMG C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	07	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
7000008	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,177.00	29,073- 19,445-		47,175- 31,555-		76,248- 51,000-
7000008	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,177.00	28,799 19,262		47,449 31,738		76,248 51,000

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
7000320	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	64,909- 29,021-		105,323- 47,092-		170,232- 76,113-
7000320	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	64,297 28,747		105,935 47,366		170,232 76,113
7070000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
7070000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086
7103000	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7103000	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7110008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	02	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7110008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
7110009	AMG C6550 AA	LICENSED RESPIRATORY CARE TECH	1-	1.00-	24.00-	02	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7110009	AMG C6550 AA	LICENSED RESPIRATORY CARE TECH	1	1.00	24.00	02	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
7110010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7110010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7110013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
7110013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
7110014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7110014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7110016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7110016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7110017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7110017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7110019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7110019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7110020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7110020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7120001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
7120001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298
7120004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7120004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7120005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7120005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7120006	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7120006	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433

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
7120008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7120008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7120012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7120012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7120013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7120013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7120014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7120014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7120015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7120015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7120016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
7120016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
7120019	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7120019	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7147100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	08	3,837.00	35,113- 21,059-		56,975- 34,174-		92,088- 55,233-
7147100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	08	3,837.00	34,782 20,861		57,306 34,372		92,088 55,233

PACKAGE: 050 - Fundshifts

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
7160011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7160011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7160014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7160014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7160016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7160016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7160017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7160017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7160060	MMS X1346 AA	SAFETY SPECIALIST 2	1-	1.00-	24.00-	03	4,580.00	41,912- 22,876-		68,008- 37,122-		109,920- 59,998-
7160060	OA C1346 AA	SAFETY SPECIALIST 2	1	1.00	24.00	04	4,413.00	40,384 22,467		65,528 36,459		105,912 58,926
7160220	MMS X6241 AA	NURSE MANAGER	1-	1.00-	24.00-	02	6,760.00	61,862- 28,206-		100,378- 45,771-		162,240- 73,977-
7160220	MMS X6241 AA	NURSE MANAGER	1	1.00	24.00	02	6,760.00	61,278 27,941		100,962 46,036		162,240 73,977
7160221	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7160221	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7160222	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7160222	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433

PACKAGE: 050 - Fundshifts

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
7160223	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7160223	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7160224	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7160224	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7210001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
7210001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	50,464 25,050		83,144 41,277		133,608 66,327
7210003	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7210003	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7210004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
7210004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
7210005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7210005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7210006	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7210006	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7210012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7210012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045

PACKAGE: 050 - Fundshifts

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
7210014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7210014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7210015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7210015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7210017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7210017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7210018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7210018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7210020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7210020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7220003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7220003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7220008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	03	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7220008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	03	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7220009	AMG C4012 AA	FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	09	3,653.00	33,429- 20,609-		54,243- 33,444-		87,672- 54,053-
7220009	AMG C4012 AA	FACILITY MAINTENANCE SPEC	1	1.00	24.00	09	3,653.00	33,114 20,415		54,558 33,638		87,672 54,053

PACKAGE: 050 - Fundshifts

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
7220012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7220012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7220013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7220013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7220014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7220014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7220015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7220015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7220016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7220016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7220020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7220020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7230001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,052.00	46,232- 24,030-		75,016- 38,995-		121,248- 63,025-
7230001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,052.00	45,795 23,804		75,453 39,221		121,248 63,025
7230004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	59,666- 27,620-		96,814- 44,819-		156,480- 72,439-
7230004	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	08	6,520.00	59,102 27,359		97,378 45,080		156,480 72,439

PACKAGE: 050 - Fundshifts

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
7230005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	51,915- 25,549-		84,237- 41,458-		136,152- 67,007-
7230005	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	05	5,673.00	51,425 25,308		84,727 41,699		136,152 67,007
7230008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	03	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7230008	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	03	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7230010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7230010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7230011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7230011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7230012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7230012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
7230013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7230013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7230014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7230014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7230015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7230015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
7230016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7230016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7230017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7230017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
7230018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7230018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7230019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7230019	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7230020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7230020	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
7247100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	03	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7247100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	03	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7260010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7260010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
7260011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7260011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314

PACKAGE: 050 - Fundshifts

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
7260012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
7260012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
7260014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
7260014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
7260015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7260015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7260016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7260016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7260017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7260017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7260018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7260018	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7260019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7260019	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7260100	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7260100	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
7260102	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7260102	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
7270360	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	4,628.00	42,352- 22,993-		68,720- 37,312-		111,072- 60,305-
7270360	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	09	4,628.00	41,952 22,776		69,120 37,529		111,072 60,305
7310002	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
7310002	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
7310003	OA C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	07	3,652.00	33,420- 20,607-		54,228- 33,440-		87,648- 54,047-
7310003	OA C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	07	3,652.00	33,105 20,412		54,543 33,635		87,648 54,047
7310004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7310004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7310007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7310007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7310009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7310009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7310011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7310011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045

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
7310012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
7310012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
7310013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7310013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7310015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7310015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7310017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7310017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7310018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7310018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7313300	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
7313300	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
7347100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
7347100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
7367260	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367260	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
7367261	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367261	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367263	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367263	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367265	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367265	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367266	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367266	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367267	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367267	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367268	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367268	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367269	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367269	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
7367272	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367272	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367274	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367274	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
7367300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086
7367710	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367710	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367711	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7367711	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
7367713	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367713	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367714	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367714	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367715	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7367715	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045

PACKAGE: 050 - Fundshifts

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
7367716	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367716	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367717	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367717	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367718	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367718	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367719	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
7367719	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
7367721	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7367721	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7367722	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367722	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367724	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367724	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367727	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
7367727	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298

PACKAGE: 050 - Fundshifts

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
7367730	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367730	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367731	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367731	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367732	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367732	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367733	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367733	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367734	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367734	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367735	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367735	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367736	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367736	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367737	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367737	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314

PACKAGE: 050 - Fundshifts

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
7367738	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367738	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367739	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367739	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367740	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367740	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367741	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367741	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367742	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7367742	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7367743	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367743	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367744	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367744	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367745	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367745	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
7367746	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367746	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367747	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367747	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367748	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367748	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367749	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367749	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367751	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367751	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367752	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367752	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367753	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367753	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367754	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367754	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 050 - Fundshifts

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
7367755	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367755	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367761	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367761	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367762	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367762	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367764	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367764	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367765	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367765	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367766	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367766	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367769	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367769	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367770	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367770	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

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
7367771	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367771	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367772	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367772	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367775	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367775	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367776	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367776	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367777	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367777	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367778	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367778	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367779	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	07	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7367779	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	07	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7367780	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367780	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7367782	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367782	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367783	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367783	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367785	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7367785	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7367786	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367786	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367787	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367787	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367788	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367788	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367792	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	07	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7367792	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	07	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7367793	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367793	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7367797	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367797	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367798	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367798	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7367799	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367799	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367801	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	07	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7367801	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	07	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
7367802	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	29,028- 19,434-		47,100- 31,535-		76,128- 50,969-
7367802	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,172.00	28,754 19,250		47,374 31,719		76,128 50,969
7367804	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7367804	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7367805	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7367805	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7367806	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7367806	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7367808	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
7367808	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298
7367809	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	09	4,628.00	42,352- 22,993-		68,720- 37,312-		111,072- 60,305-
7367809	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	09	4,628.00	41,952 22,776		69,120 37,529		111,072 60,305
7367810	AMG C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7367810	AMG C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
7367812	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	4,809.00	44,008- 23,435-		71,408- 38,031-		115,416- 61,466-
7367812	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	06	4,809.00	43,593 23,215		71,823 38,251		115,416 61,466
7367813	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
7367813	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
7367815	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
7367815	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
7367816	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
7367816	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	50,464 25,050		83,144 41,277		133,608 66,327
7367817	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1-	1.00-	24.00-	05	3,837.00	35,113- 21,059-		56,975- 34,174-		92,088- 55,233-
7367817	AMG C1338 AA	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	05	3,837.00	34,782 20,861		57,306 34,372		92,088 55,233

PACKAGE: 050 - Fundshifts

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
7410003	AMG C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1-	1.00-	24.00-	08	5,342.00	48,886- 24,739-		79,322- 40,145-		128,208- 64,884-
7410003	AMG C1339 AA	TRAINING & DEVELOPMENT SPEC 2	1	1.00	24.00	08	5,342.00	48,424 24,505		79,784 40,379		128,208 64,884
7410004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7410004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7410005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7410007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7410010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7410010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7410011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7410011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7410013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7410013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7410014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7410014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659

PACKAGE: 050 - Fundshifts

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
7410018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410021	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
7410021	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
7410022	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410022	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410023	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410023	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410024	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
7410024	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
7410025	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7410025	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7410026	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410026	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7410028	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7410028	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7410029	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7410029	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7410030	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7410030	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7410031	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7410031	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7410032	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7410032	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7410037	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,093.00	64,909- 29,021-		105,323- 47,092-		170,232- 76,113-
7410037	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,093.00	64,297 28,747		105,935 47,366		170,232 76,113
7413300	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
7413300	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
7447100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	04	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7447100	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	04	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014

PACKAGE: 050 - Fundshifts

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
7467261	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7467261	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7467262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7467262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7467267	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7467267	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7467271	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7467271	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7467273	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7467273	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7467274	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7467274	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7467300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	07	5,052.00	46,232- 24,030-		75,016- 38,995-		121,248- 63,025-
7467300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	07	5,052.00	45,795 23,804		75,453 39,221		121,248 63,025
7608120	OA C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,019.00	36,779- 21,505-		59,677- 34,895-		96,456- 56,400-
7608120	OA C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,019.00	36,431 21,301		60,025 35,099		96,456 56,400

PACKAGE: 050 - Fundshifts

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
7662070	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	05	5,673.00	51,915- 25,549-		84,237- 41,458-		136,152- 67,007-
7662070	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	05	5,673.00	51,425 25,308		84,727 41,699		136,152 67,007
7662071	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	07	6,225.00	56,966- 26,899-		92,434- 43,648-		149,400- 70,547-
7662071	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	07	6,225.00	56,428 26,645		92,972 43,902		149,400 70,547
7662072	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	59,666- 27,620-		96,814- 44,819-		156,480- 72,439-
7662072	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	08	6,520.00	59,102 27,359		97,378 45,080		156,480 72,439
7662073	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662073	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7662074	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662074	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7662075	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662075	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7662076	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662076	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7662077	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	08	6,520.00	59,666- 27,620-		96,814- 44,819-		156,480- 72,439-
7662077	NMG	C6208	AA MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	08	6,520.00	59,102 27,359		97,378 45,080		156,480 72,439

PACKAGE: 050 - Fundshifts

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
7662078	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662078	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7662079	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	09	6,831.00	62,512- 28,380-		101,432- 46,053-		163,944- 74,433-
7662079	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	09	6,831.00	61,922 28,112		102,022 46,321		163,944 74,433
7667260	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667260	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7667262	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7667264	AMG C6550 AA	LICENSED RESPIRATORY CARE TECH	1-	1.00-	24.00-	09	4,415.00	40,403- 22,473-		65,557- 36,467-		105,960- 58,940-
7667264	AMG C6550 AA	LICENSED RESPIRATORY CARE TECH	1	1.00	24.00	09	4,415.00	40,021 22,261		65,939 36,679		105,960 58,940
7667267	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7667267	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7667268	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667268	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667271	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7667271	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

PACKAGE: 050 - Fundshifts

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
7667273	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7667273	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7667275	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7667275	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
7667276	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7667276	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7667278	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7667278	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7667280	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7667280	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7667282	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7667282	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7667283	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667283	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667286	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667286	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
7667287	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667287	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667288	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7667288	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7667289	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667289	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667292	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7667292	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7667294	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7667294	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7667300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
7667300	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	09	5,567.00	50,464 25,050		83,144 41,277		133,608 66,327
7700000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	06	4,809.00	44,008- 23,435-		71,408- 38,031-		115,416- 61,466-
7700000	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	05	4,628.00	42,352 22,993		68,720 37,312		111,072 60,305
7700001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	03	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
7700001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	03	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071

PACKAGE: 050 - Fundshifts

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
7700002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	06	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
7700002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	06	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
7700003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7700003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7700004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
7700004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
7700005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	29,028- 19,434-		47,100- 31,535-		76,128- 50,969-
7700005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,172.00	28,754 19,250		47,374 31,719		76,128 50,969
7700006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7700006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7700007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
7700007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
7700008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7700008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7700009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7700009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

PACKAGE: 050 - Fundshifts

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
7700010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7700010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7700011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	29,028- 19,434-		47,100- 31,535-		76,128- 50,969-
7700011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,172.00	28,754 19,250		47,374 31,719		76,128 50,969
7700012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7700012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7700014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7700014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7700017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
7700017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
7700018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7700018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7700020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7700020	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7700021	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7700021	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
7800000	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	02	3,590.00	32,853- 20,455-		53,307- 33,194-		86,160- 53,649-
7800000	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	02	3,590.00	32,543 20,262		53,617 33,387		86,160 53,649
7800002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	4,628.00	42,352- 22,993-		68,720- 37,312-		111,072- 60,305-
7800002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	4,628.00	41,952 22,776		69,120 37,529		111,072 60,305
7800004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7800004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7800006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7800006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7800007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
7800007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
7800008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7800008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7800010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7800010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7800011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7800011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

PACKAGE: 050 - Fundshifts

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
7800013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
7800013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
7800014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7800014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7800015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7800015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7800016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7800016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7800017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7800017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
7900000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	48,538- 24,646-		78,758- 39,994-		127,296- 64,640-
7900000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,304.00	48,080 24,414		79,216 40,226		127,296 64,640
7900005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7900005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7900008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7900008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314

PACKAGE: 050 - Fundshifts

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
7900009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7900009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7900011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7900011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7900012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
7900012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
7900014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7900014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7900015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
7900015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
7900016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
7900016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
7900017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
7900017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8000000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
8000000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086

PACKAGE: 050 - Fundshifts

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
8000001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
8000001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
8000002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	4,628.00	42,352- 22,993-		68,720- 37,312-		111,072- 60,305-
8000002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	4,628.00	41,952 22,776		69,120 37,529		111,072 60,305
8000003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8000003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8000004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8000004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8000006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8000006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8000007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8000007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8000009	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8000009	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8000010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8000010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

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
8000011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8000011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8000013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
8000013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
8000018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	29,028- 19,434-		47,100- 31,535-		76,128- 50,969-
8000018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,172.00	28,754 19,250		47,374 31,719		76,128 50,969
8100000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
8100000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086
8100001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
8100001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
8100002	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8100002	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8100004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8100005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948

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
8100009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100009	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8100015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8100016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100016	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8100017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8100017	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
8100018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8100018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
8200000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
8200000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086
8200001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	02	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
8200001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
8200003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8200003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8200004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8200004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8200006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8200006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8200007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8200007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8200008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8200008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

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
8200009	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8200009	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8200010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8200010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8200013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
8200013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
8200014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
8200014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
8200015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8200015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8200018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8200018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
8300000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298
8300001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
8300001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407

PACKAGE: 050 - Fundshifts

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
8300002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	09	4,628.00	42,352- 22,993-		68,720- 37,312-		111,072- 60,305-
8300002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	09	4,628.00	41,952 22,776		69,120 37,529		111,072 60,305
8300003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
8300003	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
8300004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
8300004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
8300005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
8300008	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	05	2,776.00	25,164 18,291		41,460 30,138		66,624 48,429
8300009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8300010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045

PACKAGE: 050 - Fundshifts

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
8300011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
8300011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	05	2,776.00	25,164 18,291		41,460 30,138		66,624 48,429
8300012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8300012	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8300014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8300016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8300016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8400000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	02	3,970.00	36,330- 21,384-		58,950- 34,702-		95,280- 56,086-
8400000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	02	3,970.00	35,987 21,183		59,293 34,903		95,280 56,086
8400001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	06	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
8400001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	06	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
8400004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
8400004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659

PACKAGE: 050 - Fundshifts

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
8400005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8400005	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
8400006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8400006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8400008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8400008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8400009	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8400009	AMG	C6726	AA HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8400012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8400012	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
8400013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8400013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8400014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	07	3,172.00	29,028- 19,434-		47,100- 31,535-		76,128- 50,969-
8400014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	07	3,172.00	28,754 19,250		47,374 31,719		76,128 50,969
8500000	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8500000	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923

PACKAGE: 050 - Fundshifts

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
8500001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
8500001	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298
8500003	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	02	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500003	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	02	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8500008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8500009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8500010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8500011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8500011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314

PACKAGE: 050 - Fundshifts

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
8500013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8500013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8500014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8500015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
8500017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500017	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8500018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8500018	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	03	4,159.00	38,060- 21,847-		61,756- 35,451-		99,816- 57,298-
8600000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	03	4,159.00	37,701 21,641		62,115 35,657		99,816 57,298
8600001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
8600001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
8600003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8600003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
8600006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600007	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
8600008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
8600009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600010	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8600011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8600013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000

PACKAGE: 050 - Fundshifts

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
8600015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8600015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8600016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
8600016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
8700001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	09	4,020.00	36,788- 21,507-		59,692- 34,900-		96,480- 56,407-
8700001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	09	4,020.00	36,440 21,304		60,040 35,103		96,480 56,407
8700002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
8700002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
8700003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8700003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8700004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
8700004	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	05	2,776.00	25,164 18,291		41,460 30,138		66,624 48,429
8700005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	08	3,321.00	30,391- 19,797-		49,313- 32,126-		79,704- 51,923-
8700005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	08	3,321.00	30,104 19,611		49,600 32,312		79,704 51,923
8700007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8700007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
8700008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8700008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8700011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8700011	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8700012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8700012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8700013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
8700013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
8700014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8700014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8700015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
8700015	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205
8700016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8700016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8800001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	02	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
8800001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	02	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

PACKAGE: 050 - Fundshifts

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
8800002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	05	3,837.00	35,113- 21,059-		56,975- 34,174-		92,088- 55,233-
8800002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	05	3,837.00	34,782 20,861		57,306 34,372		92,088 55,233
8800005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8800005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8800006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8800006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8800007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8800007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8800008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8800008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8800010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8800010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8800011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
8800011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
8800012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
8800012	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

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
8800013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8800013	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
8800014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
8800014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
8800015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
8800015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
8800016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
8800016	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
8900000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	48,538- 24,646-		78,758- 39,994-		127,296- 64,640-
8900000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,304.00	48,080 24,414		79,216 40,226		127,296 64,640
8900002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	05	3,837.00	35,113- 21,059-		56,975- 34,174-		92,088- 55,233-
8900002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	05	3,837.00	34,782 20,861		57,306 34,372		92,088 55,233
8900003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
8900006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900006	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900007	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900008	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900010	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900011	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
8900013	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
8900014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
8900014	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
8900015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
8900015	AMG	C6710	AA MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045

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
9000001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1-	1.00-	24.00-	08	3,837.00	35,113- 21,059-		56,975- 34,174-		92,088- 55,233-
9000001	AMG C6296 AA	BEHAVIOR/VOCATIONAL SPEC 1	1	1.00	24.00	08	3,837.00	34,782 20,861		57,306 34,372		92,088 55,233
9000002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	03	3,487.00	31,910- 20,203-		51,778- 32,785-		83,688- 52,988-
9000002	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	03	3,487.00	31,609 20,013		52,079 32,975		83,688 52,988
9000003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	02	2,545.00	23,290- 17,900-		37,790- 29,048-		61,080- 46,948-
9000003	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	02	2,545.00	23,070 17,731		38,010 29,217		61,080 46,948
9000004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9000004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
9000006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9000006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9000007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
9000007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
9000008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
9000008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
9000009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
9000009	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

PACKAGE: 050 - Fundshifts

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
9000011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9000011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9000013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
9000013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	05	2,776.00	25,164 18,291		41,460 30,138		66,624 48,429
9000014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
9000014	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
9100000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	08	5,304.00	48,538- 24,646-		78,758- 39,994-		127,296- 64,640-
9100000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	08	5,304.00	48,080 24,414		79,216 40,226		127,296 64,640
9100001	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1-	1.00-	24.00-	08	4,415.00	40,403- 22,473-		65,557- 36,467-		105,960- 58,940-
9100001	AMG C6297 AA	BEHAVIOR/VOCATIONAL SPEC 2	1	1.00	24.00	08	4,415.00	40,021 22,261		65,939 36,679		105,960 58,940
9100002	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9100002	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9100004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9100004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
9100005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	06	2,897.00	26,511- 18,761-		43,017- 30,444-		69,528- 49,205-
9100005	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	06	2,897.00	26,261 18,584		43,267 30,621		69,528 49,205

PACKAGE: 050 - Fundshifts

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
9100006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
9100006	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
9100007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
9100007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
9100022	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
9100022	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
9400002	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1-	1.00-	24.00-	04	5,415.00	49,554- 24,918-		80,406- 40,434-		129,960- 65,352-
9400002	NMG C6208 AA	MENTAL HEALTH REGISTERED NURSE	1	1.00	24.00	04	5,415.00	49,086 24,683		80,874 40,669		129,960 65,352
9400004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
9400004	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
9400005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
9400005	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
9400006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9400006	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
9400007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9400007	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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
9400008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9400008	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937
9400010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-
9400010	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659
9400011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9400011	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9400013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9400013	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9400014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
9400014	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
9400015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
9400015	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314
9400016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	05	2,776.00	25,404- 18,464-		41,220- 29,965-		66,624- 48,429-
9400016	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	05	2,776.00	25,164 18,291		41,460 30,138		66,624 48,429
9400017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	04	2,758.00	25,239- 18,421-		40,953- 29,893-		66,192- 48,314-
9400017	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	04	2,758.00	25,001 18,248		41,191 30,066		66,192 48,314

PACKAGE: 050 - Fundshifts

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
9400018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
9400018	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
9400021	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9400021	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9400022	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	05	2,892.00	26,465- 18,749-		42,943- 30,424-		69,408- 49,173-
9400022	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	05	2,892.00	26,215 18,572		43,193 30,601		69,408 49,173
9400024	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-
9400024	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014
9400026	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	06	3,028.00	27,710- 19,081-		44,962- 30,964-		72,672- 50,045-
9400026	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	06	3,028.00	27,448 18,902		45,224 31,143		72,672 50,045
9400027	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	07	3,032.00	27,746- 19,091-		45,022- 30,980-		72,768- 50,071-
9400027	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	07	3,032.00	27,484 18,911		45,284 31,160		72,768 50,071
9400028	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-
9400028	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000
9400029	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	09	3,479.00	31,837- 20,183-		51,659- 32,754-		83,496- 52,937-
9400029	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	09	3,479.00	31,536 19,993		51,960 32,944		83,496 52,937

PACKAGE: 050 - Fundshifts

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	
9400030	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	09	3,333.00	30,501- 19,826-		49,491- 32,174-		79,992- 52,000-	
9400030	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	09	3,333.00	30,213 19,639		49,779 32,361		79,992 52,000	
9400031	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1-	1.00-	24.00-	03	2,656.00	24,306- 18,171-		39,438- 29,488-		63,744- 47,659-	
9400031	AMG C6710 AA	MENTAL HEALTH THERAPY TECH	1	1.00	24.00	03	2,656.00	24,076 18,000		39,668 29,659		63,744 47,659	
9400032	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1-	1.00-	24.00-	08	3,179.00	29,092- 19,451-		47,204- 31,563-		76,296- 51,014-	
9400032	AMG C6726 AA	HABILITATIVE TRAINING TECH 2	1	1.00	24.00	08	3,179.00	28,817 19,268		47,479 31,746		76,296 51,014	
TOTAL PICS SALARY								142,761-		134,409		8,352-	
TOTAL PICS OPE								89,205-		86,972		2,233-	
TOTAL PICS PERSONAL SERVICES =								---	-----	-----	-----	-----	-----
				.00	.00			231,966-		221,381		10,585-	

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
0000100	MMS X0113 AA	SUPPORT SERVICES SUPERVISOR 2	1-	.33-	8.00-	08	3,970.00	9,426- 2,549-		22,334- 6,037-		31,760- 8,586-
0000100	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	1	.33	8.00	09	3,838.00	15,352 4,150		15,352 4,153		30,704 8,303
5552698	OA C0861 AA	PROGRAM ANALYST 2	1-	1.00-	24.00-	03	4,210.00	50,672- 28,900-		50,368- 28,725-		101,040- 57,625-
5552698	OA C0861 AA	PROGRAM ANALYST 2	1	1.00	24.00	03	4,210.00	101,040 57,625				101,040 57,625
6190032	MMN X0871 AA	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	05	5,052.00	121,248 63,025				121,248 63,025
6190032	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	05	5,052.00	60,806- 31,608-		60,442- 31,417-		121,248- 63,025-
TOTAL PICS SALARY								116,736		117,792-		1,056-
TOTAL PICS OPE								61,743		62,026-		283-
TOTAL PICS PERSONAL SERVICES =				.00	.00			178,479		179,818-		1,339-

PACKAGE: 081 - May 2012 E-Board

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
1007944	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,760.00	81,120- 36,987-		81,120- 36,990-		162,240- 73,977-
1009292	MESNZ7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	06	6,134.00	73,608- 34,981-		73,608- 34,982-		147,216- 69,963-
7667274	MMS X7000 AA	PRINCIPAL EXECUTIVE/MANAGER A	1-	1.00-	24.00-	09	5,052.00	46,232- 24,030-		75,016- 38,995-		121,248- 63,025-
8800000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
9000000	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	09	5,567.00	50,945- 25,289-		82,663- 41,038-		133,608- 66,327-
TOTAL PICS SALARY								302,850-		395,070-		697,920-
TOTAL PICS OPE								146,576-		193,043-		339,619-
TOTAL PICS PERSONAL SERVICES =			5-	5.00-	120.00-			449,426-		588,113-		1,037,539-

PACKAGE: 094 - December 2012 Rebalance

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
0760700	MMS X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	02	4,364.00	52,368- 29,305-		52,368- 29,307-		104,736- 58,612-
0760700	OA C6684	AA PREADMISSIONS SCREENING SPEC	1	1.00	24.00	06	4,210.00	50,520 28,812		50,520 28,813		101,040 57,625
1002481	MMN X0871	AA OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	05	5,052.00	60,624 31,512		60,624 31,513		121,248 63,025
1002481	MMS X0871	AA OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	05	5,052.00	60,624- 31,512-		60,624- 31,513-		121,248- 63,025-
1004200	MMN X0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	04	5,567.00	66,804 33,162		66,804 33,165		133,608 66,327
1004200	MMS X0872	AA OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	04	5,567.00	66,804- 33,162-		66,804- 33,165-		133,608- 66,327-
4119945	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	2,967.00	35,604 24,826		35,604 24,828		71,208 49,654
4119945	MMN X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	2,967.00	35,604- 24,826-		35,604- 24,828-		71,208- 49,654-
6151000	MENNZ0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	3,970.00	47,640 28,042		47,640 28,044		95,280 56,086
6151000	MMN X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	3,970.00	47,640- 28,042-		47,640- 28,044-		95,280- 56,086-
6190016	MMN X0861	AA PROGRAM ANALYST 2	1	1.00	24.00	08	5,839.00	70,278 34,138		69,858 33,933		140,136 68,071
6190016	MMS X0861	AA PROGRAM ANALYST 2	1-	1.00-	24.00-	08	5,839.00	70,278- 34,138-		69,858- 33,933-		140,136- 68,071-
TOTAL PICS SALARY								1,848-		1,848-		3,696-
TOTAL PICS OPE								493-		494-		987-
TOTAL PICS PERSONAL SERVICES =				.00	.00			2,341-		2,342-		4,683-

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POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011640	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,652.00	16,335 10,073		60,357 37,217		76,692 47,290
1011641	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,652.00	16,335 10,073		60,357 37,217		76,692 47,290
1011642	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,652.00	16,335 10,073		60,357 37,217		76,692 47,290
1011643	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,652.00	16,335 10,073		60,357 37,217		76,692 47,290
1011644	OA	C6647	AA VOC REHABILITATION COUNSELOR	1	.88	21.00	02	3,652.00	16,335 10,073		60,357 37,217		76,692 47,290
1011645	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	.88	21.00	02	2,352.00	10,520 8,519		38,872 31,477		49,392 39,996
1011646	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	.88	21.00	02	2,352.00	10,520 8,519		38,872 31,477		49,392 39,996
1011647	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	.88	21.00	02	2,352.00	10,520 8,519		38,872 31,477		49,392 39,996
1011648	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	.88	21.00	02	2,352.00	10,520 8,519		38,872 31,477		49,392 39,996
1011649	OA	C6606	AA HUMAN SERVICES ASSISTANT 2	1	.88	21.00	02	2,352.00	10,520 8,519		38,872 31,477		49,392 39,996
1011655	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011656	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011657	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011658	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011659	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011660	OA	C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011661	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011662	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011663	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011664	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011665	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011666	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011667	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011668	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011669	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011670	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011671	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011672	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011673	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011674	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011675	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011676	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011677	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011678	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011679	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011680	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011681	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011682	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011683	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011684	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011685	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011686	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011687	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011688	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011689	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011690	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011691	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011692	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349

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POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1011693	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011694	OA C0871	AA OPERATIONS & POLICY ANALYST 2	1	.88	21.00	02	4,019.00	42,199 24,673		42,200 24,676		84,399 49,349
1011695	OA C1487	IA INFO SYSTEMS SPECIALIST 7	1	.83	20.00	02	5,040.00	50,400 26,226		50,400 26,230		100,800 52,456
1011696	OA C0872	AA OPERATIONS & POLICY ANALYST 3	1	.83	20.00	02	4,628.00	46,280 25,125		46,280 25,129		92,560 50,254

TOTAL PICS SALARY								1,918,915		2,280,825		4,199,740
TOTAL PICS OPE								1,131,231		1,381,869		2,513,100

TOTAL PICS PERSONAL SERVICES =	52	45.66	1090.00					3,050,146		3,662,694		6,712,840
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